

Missouri Department of Natural Resources

FY 2009 Budget Request —
Governor's Recommendations

Missouri Department of Natural Resources

FY 2009 Budget Request – Governor’s Recommendations

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Department of Natural Resources Overview

The Department of Natural Resources preserves, protects, restores and enhances Missouri's natural, cultural and energy resources. We take seriously our responsibility of stewardship to protect and enhance the environment in which we work and live, and we will consider all aspects of the environment when making decisions.

Preserving, Protecting, Restoring and Enhancing Missouri's Natural Resources – The Department of Natural Resources works to ensure clean air, land and water by cleaning up pollution from the past, addressing pollution problems of today and identifying potential pollution issues of the future.

We work with citizens, including landowners, local governments, small businesses and industry to protect Missouri's environment. Monitoring, partnerships, technical environmental assistance and training allow the department the opportunity to help Missourians and to protect their natural resources.

The department enforces environmental rules and regulations related to air and water pollution; hazardous and solid waste; land reclamation; soil and water conservation and safe public drinking water. The Department of Natural Resources' regional and satellite offices provide field inspections, complaint investigation and front-line troubleshooting, problem solving and technical assistance on environmental issues and emergencies.

The department interprets the state's geological and hydrological setting. We also interpret the character and availability of Missouri's water, energy and mineral resources, ensure that dams in the state are constructed, maintained and operated in a safe manner. This is accomplished by regulation of all non-agricultural, non-federal dams more than 35 feet in height and by providing technical assistance and informational resources to all dam owners.

Cultural Resources –Working with citizens and groups throughout Missouri, we identify, evaluate and protect the state's diverse range of historic, architectural and archaeological resources. The department also funds and coordinates surveys to identify historic, architectural and archaeological resources throughout Missouri.

Energy Resources – From following the market forces that affect gasoline prices to providing support and information on clean and renewable energy sources, the department works to protect the environment and stimulate the economy through energy efficiency and renewable energy resources and technologies. We provide technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers. We also assist low-income Missourians in weatherizing their homes, helping them save money on the cost of heating and cooling.

Inspire Their Enjoyment...Missouri boasts more than 140,000 acres in 83 state parks and historic sites. Visitors can step into the past to experience our state's history, explore Missouri's natural landscapes such as forests, prairies and savannas, and enjoy opportunities for hiking, bicycling, camping, picnicking, fishing and swimming. To further promote the visitors' understanding and appreciation of these resources, the department provides programs about these natural and cultural resources.

For More Information...An important element in the successful completion of the Department of Natural Resources' mission is helping Missourians and visitors who seek our services. The department offers a number of technical and educational services designed to help individuals, groups and businesses better understand our natural resources and the rules that exist to protect them. The department also maintains a vast amount of information available to the public in the form of fact sheets, guidance documents, geologic maps, technical books and publications on a wide variety of issues.

Compliance Assistance Initiative...The Department of Natural Resources' Compliance Assistance Initiative reflects the department's way of doing business, with an emphasis on customer service and bringing departmental resources closer to the citizens we serve. The core pieces of the Compliance Assistance Initiative are the ombudsman program, environmental assistance visits, expanded satellite offices, improvements to state environmental permitting and improved online information and services for department customers.

Ombudsmen...Department ombudsmen serve as a point of contact for citizens, businesses and local governments. As a public contact, the ombudsmen facilitate communication on environmental protection needs, parks and historic sites, historic preservation and other issues.

Environmental Assistance Visits...The Department of Natural Resources new compliance assistance initiative has been well received by citizens, communities and businesses that receive permits, licenses, certifications and registrations. Compliance assistance visits allow staff to walk permittees through their unique permit requirements and provide compliance assistance rather than conduct formal inspections. Nearly 99 percent of permittees surveyed reported that they felt well served by the department's environmental assistance visits. While not a formal inspection, the department will initiate formal enforcement actions if violations of a very serious nature are found. Very serious violations are those that are immediately or imminently harmful to human health or the environment, such as a hazardous waste release. Environmental assistance visits became standard procedure in January 2006.

Expanded Satellite Offices... Satellite offices complement and extend services provided by the regional offices. They are a part of the department's Field Services Division, which oversees five regional offices, 17 satellite offices, the department's Environmental Services Program and other key field activities. The department serves communities and facilities more directly by placing more staff in the field. Providing local staff assistance helps the agency get environmental help closer to where it is needed. This has increased the number of facilities served by 28 percent, while reducing travel time for department staff by 8 percent.

Permit Improvements...The department's permit process is easier and more accessible to Missouri citizens and businesses through the use of eServices, www.dnr.mo.gov/eservices.htm. In June 2007, the department launched a new online tool that makes it easier to do business in Missouri. Permit Assistant helps those seeking permits by making information easily accessible on the department's Web site. Anyone with access to the Web may answer a series of questions to determine which permits or registrations his or her businesses will need from the department and then link to the necessary forms. Permit Assistant enables business owners to find all the needed permits without having to contact individual programs. In September, the department received national recognition for its innovative program and leadership from the Environmental Council of the States. ECOS, a national non-profit, non-partisan association of state and territorial environmental agency leaders, awarded the department with the Best State Innovation Award for Permit Assistant. Permit Assistant and other operational changes have cut the time to issue some permits in half.

Also, citizens are now able to fill out electronic forms for dry cleaner registrations, petroleum storage tanks registrations, open burning of vegetative waste and hazardous generator ID numbers online. This speeds up the permitting process for citizens and businesses. The agency also has its permit manuals available online.

Improved Online Information and Services for Department Customers...Continual improvements have simplified the department's Web site and made it easier for Missouri citizens and businesses to find information. A Google search engine allows the user to search the department's and the State of Missouri's Web sites for information by key words or phrases at www.dnr.mo.gov.

Electronic Forms Now Online...The Department of Natural Resources makes permit, license and certification forms available in Microsoft Word, Microsoft Works, Open Office and other word processing software. This enables businesses to complete these forms electronically and save them so they can easily be updated for future submissions. This is another component in the department's larger, ongoing effort to simplify the way it does business. Governor Blunt challenged the agency to make its processes less cumbersome. By easing the paperwork process, the department hopes to help its permittees focus on running successful businesses in a way that's sensitive to Missouri's natural resources.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit Year Ending 6/30/06	State Audit	03/2007	http://auditor.mo.gov/press/2007-09.htm
State of Missouri Single Audit Year Ending 6/30/05	State Audit	03/2006	http://www.auditor.mo.gov/press/2006-18.htm
Natural Resources / Solid Waste Management Program	State Audit	02/2006	http://auditor.mo.gov/press/2006-10.htm
Statewide/Heavy Equipment Utilization	State Audit	06/2005	http://www.auditor.mo.gov/press/2005-40.pdf
State of Missouri Single Audit Year Ending 6/30/04	State Audit	03/2005	www.auditor.mo.gov/press/2005-18.pdf
State Agency Removal of Data from Surplus Computers	State Audit	09/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Cost of Promotional Items	State Audit	07/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Department of Natural Resources Oversight of State Parks	State Audit	05/2004	www.auditor.mo.gov/auditreports/prsg13.htm
State Efforts to Acquire Federal Funding	State Audit	05/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Review of Department of Natural Resources Clean Water State Revolving Fund	State Audit	03/2004	www.auditor.mo.gov/auditreports/prsg13.htm
State of Missouri Single Audit Year Ending 6/30/03	State Audit	03/2004	www.auditor.mo.gov/press/2004-16.pdf
State Vehicle Maintenance Facility and Fleet Fuel Card Program	State Audit	10/2003	www.auditor.mo.gov/auditreports/prsg13.htm

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEPARTMENT OPERATIONS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	842,060	19.00	904,120	19.50	806,700	17.50	806,700	17.50	
DEPT NATURAL RESOURCES	945,022	21.27	1,081,621	23.53	997,887	20.46	997,887	20.46	
NATURAL RESOURCES REVOLVING SE	36,437	0.84	39,056	0.89	39,056	0.89	39,056	0.89	
DNR COST ALLOCATION	2,281,574	51.35	2,443,650	54.84	2,443,650	54.84	2,443,650	54.84	
SOLID WASTE MANAGEMENT	66,781	1.57	79,935	1.72	23,838	0.50	23,838	0.50	
NRP-AIR POLLUTION ASBESTOS FEE	2,279	0.05	0	0.00	0	0.00	0	0.00	
NRP-AIR POLLUTION PERMIT FEE	9,509	0.21	3,535	0.08	0	0.00	0	0.00	
HAZARDOUS WASTE FUND	9,349	0.20	7,799	0.18	0	0.00	0	0.00	
TOTAL - PS	4,193,011	94.49	4,559,716	100.74	4,311,131	94.19	4,311,131	94.19	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	134,653	0.00	151,550	0.00	151,550	0.00	150,056	0.00	
DEPT NATURAL RESOURCES	218,379	0.00	332,473	0.00	333,690	0.00	332,112	0.00	
STATE PARKS EARNINGS	68,612	0.00	111,030	0.00	111,030	0.00	111,030	0.00	
NATURAL RESOURCES REVOLVING SE	1,735	0.00	6,616	0.00	6,616	0.00	6,616	0.00	
DNR COST ALLOCATION	469,890	0.00	595,639	0.00	595,639	0.00	591,571	0.00	
SOLID WASTE MANAGEMENT	46,887	0.00	13,002	0.00	12,000	0.00	12,000	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	790	0.00	0	0.00	0	0.00	0	0.00	
NRP-AIR POLLUTION PERMIT FEE	3,929	0.00	215	0.00	0	0.00	0	0.00	
SOIL AND WATER SALES TAX	94,260	0.00	58,000	0.00	58,000	0.00	58,000	0.00	
WATER & WASTEWATER LOAN FUND	13,600	0.00	27,000	0.00	27,000	0.00	27,000	0.00	
HAZARDOUS WASTE FUND	2,344	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,055,079	0.00	1,295,525	0.00	1,295,525	0.00	1,288,385	0.00	
TOTAL	5,248,090	94.49	5,855,241	100.74	5,606,656	94.19	5,599,516	94.19	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,204	0.00	
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	29,934	0.00	
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	0	0.00	1,172	0.00	
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	73,312	0.00	

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DEPARTMENT OPERATIONS									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	715	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	129,337	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	129,337	0.00	
GRAND TOTAL	\$5,248,090	94.49	\$5,855,241	100.74	\$5,606,656	94.19	\$5,728,853	94.19	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78111C</u>				
Department Operations									
Department Operations Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	806,700	997,887	2,506,544	4,311,131	PS	806,700	997,887	2,506,544	4,311,131
EE	151,550	333,690	810,285	1,295,525 E	EE	150,056	332,112	806,217	1,288,385 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	958,250	1,331,577	3,316,829	5,606,656 E	Total	956,756	1,329,999	3,312,761	5,599,516 E
FTE	17.50	20.46	56.23	94.19	FTE	17.50	20.46	56.23	94.19
Est. Fringe	401,414	496,549	1,247,256	2,145,219	Est. Fringe	401,414	496,549	1,247,256	2,145,219
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Parks Earnings (0415); DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Solid Waste Management Fund (0570); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649)									
Notes: Estimated appropriations are requested for Contract Audits (Other Funds). The number of contract audits that will be conducted and the cost per audit is unknown. In addition, 20% flexibility is requested between General Revenue Personal Services and Expense and Equipment for FY 2009.									
Core Reduction: The FY 2009 budget represents a core reduction in personal services dollars of \$16,764 and 1.55 FTE and expense and equipment reductions of \$7,140 related to mail consolidation efforts .									
2. CORE DESCRIPTION									
The Department Operations includes the Director's Office, Ombudsman, Communications, Policy, Legal and Administrative Support. Department Operations provides departmental focus on key outcomes and works to ensure decisions are made which result in real environmental improvements. Department Operations seeks to improve efficiency of departmental actions, drive customer focused initiatives and ensure public participation in DNR's decision-making. Department Operations is also the focal point for providing information and assistance to state and national legislative bodies, and the oversight of issues of state and national importance.									
3. PROGRAM LISTING (list programs included in this core funding)									
Department Operations									

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78111C

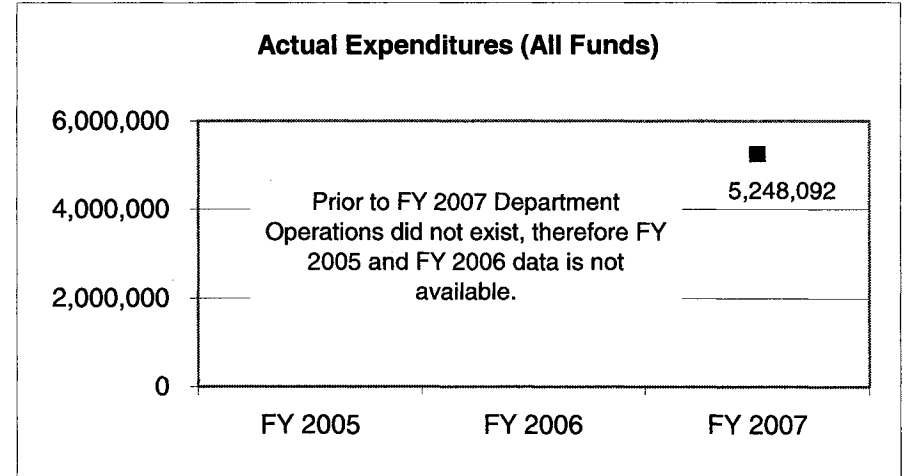
Department Operations

Department Operations Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	N/A	5,929,642	5,855,241
Less Reverted (All Funds)	N/A	N/A	(30,749)	N/A
Budget Authority (All Funds)	N/A	N/A	5,898,893	N/A
Actual Expenditures (All Funds)	N/A	N/A	5,248,092	N/A
Unexpended (All Funds)	N/A	N/A	650,801	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	17,487	N/A
Federal	N/A	N/A	176,350	N/A
Other	N/A	N/A	456,964	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Lapse in general revenue, federal and other appropriations is mostly due to staff turnover. Approximately \$200,000 of the Other Funds lapse is a result of estimated increases in contract audit appropriations in which audits were either not finished or invoices not received in time to pay from FY 2007 appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

DEPARTMENT OPERATIONS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	100.74	904,120	1,081,621	2,573,975	4,559,716	
			EE	0.00	151,550	332,473	811,502	1,295,525	
			Total	100.74	1,055,670	1,414,094	3,385,477	5,855,241	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1411 1810		PS	(1.55)	0	(16,764)	0	(16,764)	Voluntary Core Reduction of \$16,764 and 1.55 FTE.
Core Reallocation	1409 1804		PS	(2.00)	(97,420)	0	0	(97,420)	Reallocation to FSD from Dept Ops
Core Reallocation	1410 2274		PS	(1.22)	0	0	(56,097)	(56,097)	Reallocation to DEQ from Dept Ops.
Core Reallocation	1410 2291		PS	(0.18)	0	0	(7,799)	(7,799)	Reallocation to DEQ from Dept Ops.
Core Reallocation	1410 2278		PS	(0.08)	0	0	(3,535)	(3,535)	Reallocation to DEQ from Dept Ops.
Core Reallocation	1410 1810		PS	(1.52)	0	(66,970)	0	(66,970)	Reallocation to DEQ from Dept Ops.
Core Reallocation	1412 1811		EE	0.00	0	1,217	0	1,217	Reallocation will more closely align budget with planned spending.
Core Reallocation	1412 2292		EE	0.00	0	0	(215)	(215)	Reallocation will more closely align budget with planned spending.
Core Reallocation	1412 2155		EE	0.00	0	0	(1,002)	(1,002)	Reallocation will more closely align budget with planned spending.
NET DEPARTMENT CHANGES				(6.55)	(97,420)	(82,517)	(68,648)	(248,585)	
DEPARTMENT CORE REQUEST									
			PS	94.19	806,700	997,887	2,506,544	4,311,131	
			EE	0.00	151,550	333,690	810,285	1,295,525	
			Total	94.19	958,250	1,331,577	3,316,829	5,606,656	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES DEPARTMENT OPERATIONS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2731	1811	EE	0.00	0	(1,578)	0	(1,578)	
Core Reduction	2731	1815	EE	0.00	0	0	(4,068)	(4,068)	
Core Reduction	2731	1807	EE	0.00	(1,494)	0	0	(1,494)	
NET GOVERNOR CHANGES				0.00	(1,494)	(1,578)	(4,068)	(7,140)	
GOVERNOR'S RECOMMENDED CORE									
			PS	94.19	806,700	997,887	2,506,544	4,311,131	
			EE	0.00	150,056	332,112	806,217	1,288,385	
Total				94.19	956,756	1,329,999	3,312,761	5,599,516	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78111C	DEPARTMENT: NATURAL RESOURCES
BUDGET UNIT NAME: DEPARTMENT OPERATIONS	DIVISION: DEPARTMENT OPERATIONS

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department can more effectively operate by allowing 20% flexibility in the General Revenue Fund Personal Service and Expense and Equipment appropriations. Flexibility allows the department to contract various services, if necessary, when existing resources are not sufficient, the need is temporary or when vacancies are difficult to fill. Flexibility allows the department to address emerging issues without a permanent increase in appropriation levels.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
<p>Flexibility was not used in FY 2007.</p> <p>FY 2007 Request (20% of GR PS) \$177,226 FY 2007 Request (20% of GR EE) \$27,764</p>	<p>Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly.</p> <p>FY 2008 Flex Request (20% of GR PS APPN) \$180,824 FY 2008 Flex Request (20% of GR EE APPN) \$30,310</p>	<p>Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly.</p> <p>FY 2009 Flex Request (20% of GR PS APPN) \$161,340 FY 2009 Flex Request (20% of GR EE APPN) \$30,011</p>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>Flexibility was not used in FY 2007.</p>	<p>Expenditures are difficult to estimate at this time. Flexibility will only be used to address issues that arise unexpectedly.</p>

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	34,296	1.35	22,558	1.00	23,856	1.00	23,856	1.00
ADMIN OFFICE SUPPORT ASSISTANT	125,408	4.83	134,576	5.00	104,832	4.00	104,832	4.00
OFFICE SUPPORT ASST (KEYBRD)	6,177	0.31	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	161,981	6.94	272,610	11.50	221,383	9.97	221,383	9.97
OFFICE SERVICES ASST	30,360	1.00	31,319	1.00	31,320	1.00	31,320	1.00
PROCUREMENT OFCR II	35,425	0.88	41,270	1.00	42,084	1.00	42,084	1.00
OFFICE SERVICES COOR I	44,769	1.00	42,086	1.00	42,084	1.00	42,084	1.00
ACCOUNT CLERK I	18,085	0.83	22,396	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	40,332	1.74	47,709	2.00	24,228	1.00	24,228	1.00
SENIOR AUDITOR	70,416	1.80	110,485	2.75	113,202	2.75	113,202	2.75
ACCOUNTANT I	25,998	0.91	30,269	1.00	29,220	1.00	29,220	1.00
ACCOUNTANT II	31,764	0.94	34,905	1.00	34,908	1.00	34,908	1.00
ACCOUNTANT III	42,754	1.12	39,033	1.00	39,036	1.00	39,036	1.00
ACCOUNTING SPECIALIST I	29,355	0.91	33,633	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	31,877	0.88	75,150	2.00	114,180	3.00	114,180	3.00
ACCOUNTING SPECIALIST III	75,787	1.75	135,095	3.00	136,956	3.00	136,956	3.00
ACCOUNTING ANAL I	3,925	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	35,091	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL III	48,317	1.12	0	0.00	0	0.00	0	0.00
BUDGET ANAL I	26,831	0.95	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	0	0.00	34,900	1.00	34,908	1.00	34,908	1.00
BUDGET ANAL III	122,012	2.86	133,389	3.00	135,564	3.00	135,564	3.00
PERSONNEL OFCR II	90,610	2.01	93,479	2.00	93,480	2.00	93,480	2.00
HUMAN RELATIONS OFCR II	19,905	0.53	39,034	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	66,843	1.92	108,645	3.00	112,044	3.00	112,044	3.00
RESEARCH ANAL I	9,851	0.33	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	127,390	3.47	130,320	3.50	136,794	3.50	136,794	3.50
PUBLIC INFORMATION ADMSTR	45,408	1.00	46,683	1.00	48,612	1.00	48,612	1.00
TRAINING TECH II	3,375	0.08	0	0.00	43,008	1.00	43,008	1.00
EXECUTIVE I	3,872	0.13	0	0.00	31,896	1.00	31,896	1.00
MANAGEMENT ANALYSIS SPEC II	110,016	2.52	115,355	2.50	112,494	2.50	112,494	2.50
PLANNER II	0	0.00	28,776	1.00	0	0.00	0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
CORE								
PLANNER III	173,522	3.96	226,687	5.00	136,236	3.00	136,236	3.00
PLANNER IV	65,822	1.00	67,910	1.00	67,908	1.00	67,908	1.00
PERSONNEL CLERK	51,658	2.01	53,333	2.00	80,148	3.00	80,148	3.00
ENVIRONMENTAL SPEC II	636	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	88,856	2.10	86,729	2.00	0	0.00	0	0.00
MAINTENANCE WORKER II	26,801	1.00	27,328	1.00	27,768	1.00	27,768	1.00
MOTOR VEHICLE DRIVER	24,273	1.00	12,520	0.50	25,044	1.00	25,044	1.00
GRAPHIC ARTS SPEC III	35,738	1.00	36,870	1.00	36,864	1.00	36,864	1.00
GRAPHICS SPV	38,554	1.00	39,774	1.00	39,780	1.00	39,780	1.00
FACILITIES OPERATIONS MGR B1	29,022	0.59	50,671	1.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	1,334	0.04	0	0.00	51,809	1.00	51,809	1.00
FISCAL & ADMINISTRATIVE MGR B1	53,993	1.00	55,702	1.00	55,703	1.00	55,703	1.00
FISCAL & ADMINISTRATIVE MGR B2	216,620	3.77	240,822	4.00	246,024	4.00	246,024	4.00
HUMAN RESOURCES MGR B1	45,873	0.93	50,883	1.00	51,566	1.00	51,566	1.00
HUMAN RESOURCES MGR B2	60,557	1.00	62,408	1.00	62,408	1.00	62,408	1.00
INVESTIGATION MGR B1	47,229	1.01	47,677	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	100,764	1.00	103,954	1.00	103,954	1.00	103,954	1.00
DEPUTY STATE DEPT DIRECTOR	99,162	1.00	102,300	1.00	102,300	1.00	102,300	1.00
DESIGNATED PRINCIPAL ASST DEPT	153,869	2.20	143,094	2.00	207,367	3.00	207,367	3.00
DIVISION DIRECTOR	87,531	1.00	90,302	1.00	90,302	1.00	90,302	1.00
DESIGNATED PRINCIPAL ASST DIV	192,639	4.15	193,813	4.00	136,861	3.00	136,861	3.00
LEGAL COUNSEL	100,053	1.02	101,764	1.00	85,000	1.00	85,000	1.00
OFFICE WORKER MISCELLANEOUS	21,452	1.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	28,642	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	95,245	1.69	72,833	0.99	98,448	1.47	98,448	1.47
SEASONAL AIDE	8,696	0.37	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	743,536	12.06	804,008	12.00	810,574	13.00	810,574	13.00
SPECIAL ASST OFFICE & CLERICAL	82,704	2.01	84,659	2.00	88,978	2.00	88,978	2.00
TOTAL - PS	4,193,011	94.49	4,559,716	100.74	4,311,131	94.19	4,311,131	94.19
TRAVEL, IN-STATE	106,835	0.00	86,543	0.00	78,326	0.00	78,326	0.00
TRAVEL, OUT-OF-STATE	43,218	0.00	38,911	0.00	49,586	0.00	49,586	0.00
SUPPLIES	152,942	0.00	239,039	0.00	176,828	0.00	176,828	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
CORE								
PROFESSIONAL DEVELOPMENT	140,565	0.00	125,468	0.00	165,204	0.00	165,204	0.00
COMMUNICATION SERV & SUPP	69,647	0.00	74,443	0.00	65,579	0.00	65,579	0.00
PROFESSIONAL SERVICES	496,546	0.00	672,455	0.00	711,828	0.00	704,688	0.00
JANITORIAL SERVICES	199	0.00	418	0.00	418	0.00	418	0.00
M&R SERVICES	21,665	0.00	35,025	0.00	23,279	0.00	23,279	0.00
OFFICE EQUIPMENT	10,060	0.00	8,879	0.00	10,560	0.00	10,560	0.00
OTHER EQUIPMENT	3,866	0.00	7,483	0.00	4,366	0.00	4,366	0.00
PROPERTY & IMPROVEMENTS	757	0.00	0	0.00	750	0.00	750	0.00
REAL PROPERTY RENTALS & LEASES	1,752	0.00	1,060	0.00	1,756	0.00	1,756	0.00
EQUIPMENT RENTALS & LEASES	1,726	0.00	1,202	0.00	1,731	0.00	1,731	0.00
MISCELLANEOUS EXPENSES	5,301	0.00	4,599	0.00	5,314	0.00	5,314	0.00
TOTAL - EE	1,055,079	0.00	1,295,525	0.00	1,295,525	0.00	1,288,385	0.00
GRAND TOTAL	\$5,248,090	94.49	\$5,855,241	100.74	\$5,606,656	94.19	\$5,599,516	94.19
GENERAL REVENUE	\$976,713	19.00	\$1,055,670	19.50	\$958,250	17.50	\$956,756	17.50
FEDERAL FUNDS	\$1,163,401	21.27	\$1,414,094	23.53	\$1,331,577	20.46	\$1,329,999	20.46
OTHER FUNDS	\$3,107,976	54.22	\$3,385,477	57.71	\$3,316,829	56.23	\$3,312,761	56.23

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	716	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,146	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,641	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	941	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,263	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,263	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	726	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	3,395	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	877	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,047	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,172	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	3,425	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	4,109	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,047	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	4,067	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	2,805	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	3,362	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	4,104	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,458	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,290	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	957	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	3,375	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	4,088	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	2,037	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,405	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	833	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	751	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	1,105	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,193	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	1,554	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,671	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	7,380	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,547	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,872	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,119	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,069	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	6,222	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,709	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,105	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,551	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,953	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	24,317	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	129,337	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$129,337	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,204	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,934	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$75,199	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Department Operations

Program is found in the following core budget(s): Department Operations

1. What does this program do?

Programs within Department Operations includes the Director's Office, Ombudsman, Communications, Policy, Legal and Administrative Support. Department Operations is responsible for the development of statewide environmental and natural resource policies. Department Operations provides departmental focus on key outcomes and works to ensure decisions are made which result in real environmental improvements, such as participation in an interstate river association and reviewing environmental impact statements for major projects. Department Operations also coordinates functional and programmatic interaction between the department's divisions and programs to ensure a consistent approach. Department Operations is responsible for the management of all organizational units within the department: the Field Services Division, Division of Environmental Quality, Division of Geology and Land Survey, Division of State Parks, Water Resources, Soil and Water Conservation Program and the Missouri Energy Center; as well as coordination with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board.

Department Operations includes the department's Ombudsman initiative. Physically located throughout the state, the ombudsmen inform the department director and regional directors of emerging problems, issues of inconsistency of policy application across the programs and regional offices, as well as providing a mechanism for constituent input and access to the director's office.

Department Operations also includes administrative support functions of budget development, financial resource allocations, internal audit, accounting, human resources, procurement, grants management and general services.

2. What is the authorization for this program, i.e., federal or state statutes, etc.? (Include the federal program number, if applicable.)

Not applicable.

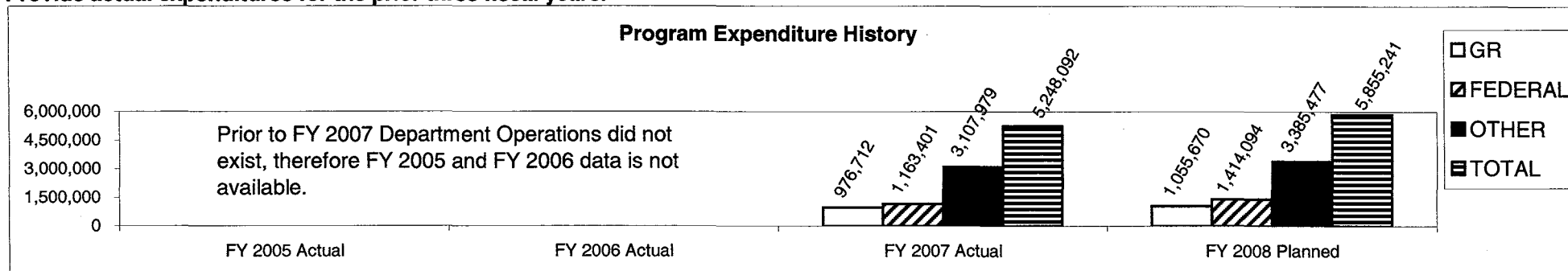
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years.



PROGRAM DESCRIPTION

Department of Natural Resources

Department Operations

Program is found in the following core budget(s): Department Operations

6. What are the sources of the "Other" funds?

State Parks Earnings (0415); DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Solid Waste Management Fund (0570); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649).

7a. Provide an effectiveness measure.

Outreach to Clients	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Town Meetings (2)	N/A	N/A	N/A	42	N/A	43	49	49	49
Ombudsman Visits (2)	N/A	N/A	N/A	1,298	N/A	2,203	2,000	2,000	2,000
Calls made to DNR's 1-800 number (4)	43,000	41,333	43,000	28,188	29,000	24,845	25,000	25,000	25,000
Missouri Resources magazine subscribers	N/A	206,117	220,547	204,985	215,235	206,027	208,087	210,168	212,269
Number of Department Internet Hits	14 million	21.1 million	26 million	23.9 million	25 million	28.9 million	29.3 million	29.5 million	30 million
# of Internet Hits to Permit Assistant (1)&(3)	N/A	N/A	N/A	N/A	N/A	439	1,000	1,500	2,000
# of Internet Hits to DNR Forms (3)	N/A	N/A	N/A	N/A	N/A	99,930	110,000	112,000	115,000
# of Internet Hits to E-Forms Page (3)	N/A	N/A	N/A	N/A	N/A	6,661	8,000	8,750	9,100

(1) Permit Assistant web page became available online in June 2007.

(2) These are new initiatives and services the department initiated in FY 2006, therefore some prior year data is not available.

(3) This is a new measure, therefore some prior year data is not available.

(4) Calls made to 1-800 number decreased in FY 2006 due to ombudsman visits and the increasing number of department's internet hits.

PROGRAM DESCRIPTION

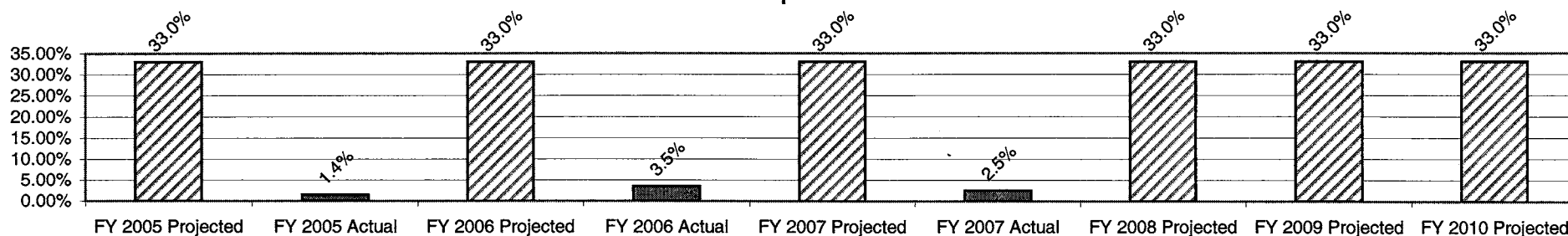
Department of Natural Resources

Department Operations

Program is found in the following core budget(s): Department Operations

7a. Provide an effectiveness measure. (continued.)

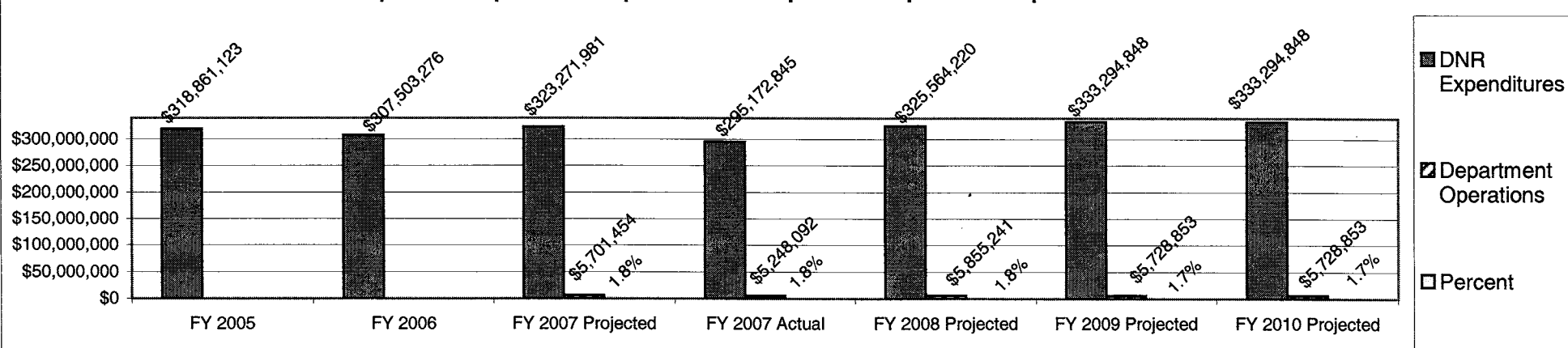
Core Revenue and Expenditures Audited



Note: The department's goal would be to audit 100% of core revenues and expenditures on a three-year cycle. This measure does not reflect goals associated with program audits or audits of sub-grantees and contractors.

7b. Provide an efficiency measure.

Department Operations Expenditures Compared to Department Expenditures



Prior to FY 2007, the Department Operations budget unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore FY 2005 and FY 2006 data for Department Operations expenditures is not available.

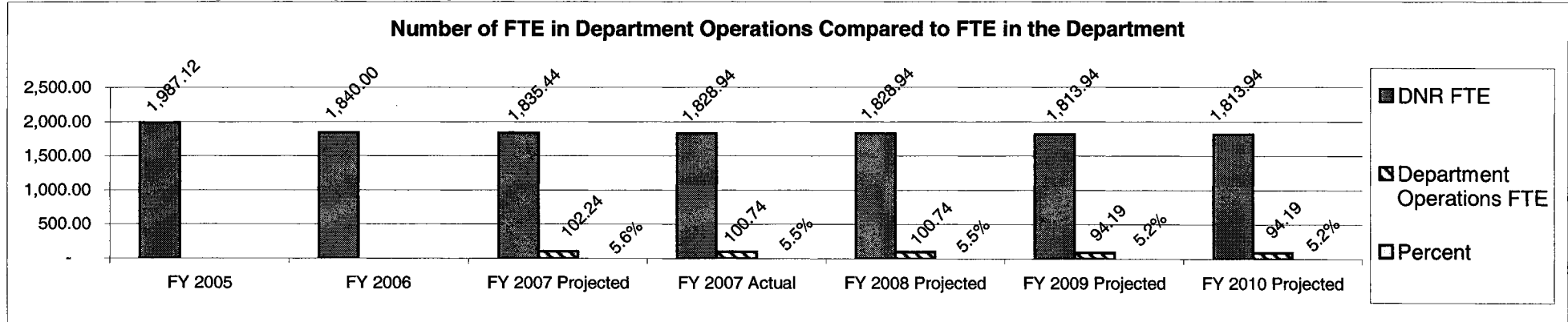
PROGRAM DESCRIPTION

Department of Natural Resources

Department Operations

Program is found in the following core budget(s): Department Operations

7b. Provide an efficiency measure. (continued.)



Prior to FY 2007, the Department Operations budget unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore FY 2005 and FY 2006 data for Department Operations FTE is not available.

7c. Provide the number of clients/individuals served (if applicable)

* Field Services Division	316.28 FTE
* Division of Environmental Quality	482.41 FTE
* Division of State Parks	731.96 FTE
* Division of Geology and Land Survey	69.58 FTE
* Water Resources	27.46 FTE
* Soil and Water Conservation	49.86 FTE
* Missouri Energy Center	24.00 FTE
* Agency Wide Tank Board	2.00 FTE
* Petroleum Related Activities	16.20 FTE

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	862,136	19.00	958,712	19.64	958,712	19.64	958,712	19.64
DEPT NATURAL RESOURCES	287,803	5.70	340,787	6.99	340,787	6.99	340,787	6.99
DNR COST ALLOCATION	42,712	0.60	44,024	0.83	44,024	0.83	44,024	0.83
TOTAL - PS	1,192,651	25.30	1,343,523	27.46	1,343,523	27.46	1,343,523	27.46
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,121,540	0.00	1,741,251	0.00	1,741,251	0.00	1,741,251	0.00
DEPT NATURAL RESOURCES	135,898	0.00	190,209	0.00	190,209	0.00	190,209	0.00
TOTAL - EE	1,257,438	0.00	1,931,460	0.00	1,931,460	0.00	1,931,460	0.00
TOTAL	2,450,089	25.30	3,274,983	27.46	3,274,983	27.46	3,274,983	27.46
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,762	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	10,225	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	1,321	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,308	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,308	0.00
GRAND TOTAL	\$2,450,089	25.30	\$3,274,983	27.46	\$3,274,983	27.46	\$3,315,291	27.46

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78518C				
Water Resources									
Water Resources Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	958,712	340,787	44,024	1,343,523	PS	958,712	340,787	44,024	1,343,523
EE	1,741,251	190,209	0	1,931,460	EE	1,741,251	190,209	0	1,931,460
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,699,963	530,996	44,024	3,274,983	Total	2,699,963	530,996	44,024	3,274,983
	19.64	6.99	0.83	27.46	FTE	19.64	6.99	0.83	27.46
Est. Fringe	477,055	169,576	21,906	668,537	Est. Fringe	477,055	169,576	21,906	668,537
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Cost Allocation Fund (0500)									
Note: The department requests 20% flexibility between General Revenue Personal Services and Expense and Equipment for FY 2009.									
2. CORE DESCRIPTION									
Water Resources staff provide information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability. The Water Resources Center administers the provisions of the Missouri Dam and Reservoir Safety Law; regulating all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and issuance of construction permits. Water Resources staff investigate water supply issues, maintain and update Missouri's Public Water Supply database for groundwater wells, collect and distribute groundwater-level data from an ever growing statewide network of observation wells, and evaluate public water supply wells and provide casing and total depth specifications.									
3. PROGRAM LISTING (list programs included in this core funding)									
Water Resources									

CORE DECISION ITEM

Department of Natural Resources

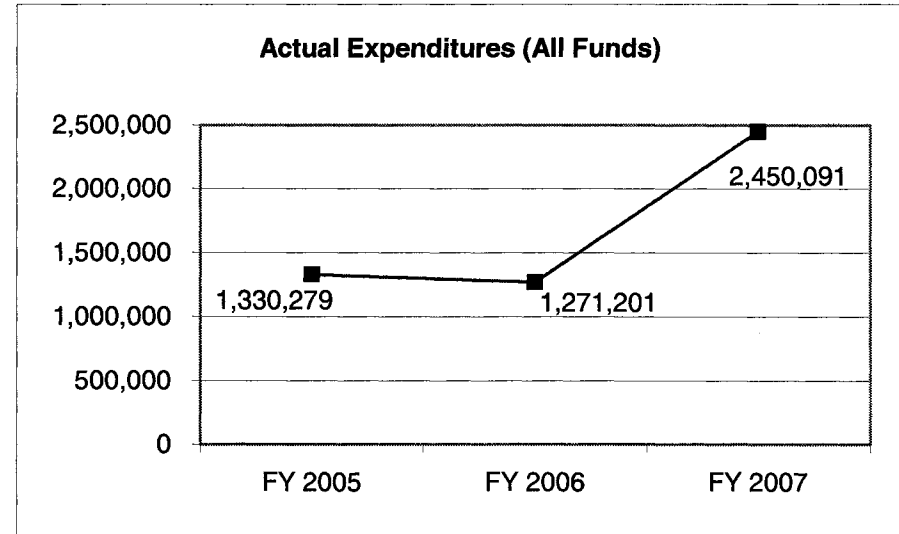
Budget Unit 78518C

Water Resources

Water Resources Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,720,371	1,407,755	2,668,624	3,274,983
Less Reverted (All Funds)	(79,907)	(27,419)	(76,648)	N/A
Budget Authority (All Funds)	1,640,464	1,380,336	2,591,976	N/A
Actual Expenditures (All Funds)	1,330,279	1,271,201	2,450,091	N/A
Unexpended (All Funds)	310,185	109,135	141,885	N/A
Unexpended, by Fund:				
General Revenue	43,045	4,301	44,486	N/A
Federal	267,140	104,834	97,369	N/A
Other	0	0	30	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) \$43,045 in General Revenue lapsed due to staff turnover in positions for dam safety inspections and river basin activities. The remaining lapse is in both federal personal service and expense and equipment. The program continuously looks for federal funding opportunities in the areas of dam safety, water supply evaluations and other general water resources areas.

(2) \$104,834 in Federal Fund lapsed in personal service and expense and equipment. The program continuously looks for federal funding opportunities in the areas of dam safety, water supply evaluations and other general water resources areas.

(3) \$44,846 in General Revenue lapsed due to staff turnover. \$97,369 in Federal Fund lapsed in personal service and expense and equipment. The program continuously looks for federal funding opportunities in the areas of dam safety, water supply evaluations and other general water resources areas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES WATER RESOURCES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	27.46	958,712	340,787	44,024	1,343,523	
	EE	0.00	1,741,251	190,209	0	1,931,460	
	Total	27.46	2,699,963	530,996	44,024	3,274,983	
DEPARTMENT CORE REQUEST							
	PS	27.46	958,712	340,787	44,024	1,343,523	
	EE	0.00	1,741,251	190,209	0	1,931,460	
	PD	0.00	0	0	0	0	
	Total	27.46	2,699,963	530,996	44,024	3,274,983	
GOVERNOR'S RECOMMENDED CORE							
	PS	27.46	958,712	340,787	44,024	1,343,523	
	EE	0.00	1,741,251	190,209	0	1,931,460	
	PD	0.00	0	0	0	0	
	Total	27.46	2,699,963	530,996	44,024	3,274,983	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78518C

DEPARTMENT: NATURAL RESOURCES

BUDGET UNIT NAME: WATER RESOURCES

DIVISION: WATER RESOURCES

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Water Resources staff provide information for Missouri's comprehensive water needs by examining surface water use and availability, monitoring and providing technical assistance regarding drought and flood conditions, preparing lake capacity and future supply studies, and utilizing stream gages to provide water quantity evaluations. The 2005 and 2006 drought underscored the need for more accurate evaluations of existing water resources. Flexibility will enhance our ability to address specific community needs or to help solve specific water resource problems by collecting essential data. Water Resources is requesting 20% GR PS and E&E flexibility.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2007 PS and EE flexibility was not used.	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly.	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly.
FY 2007 Request(20% of GR PS) \$161,145 FY 2007 Request(20% of GR EE) \$349,838	FY 2008 Flex Request(20% of GR PS APPN) \$191,742 FY 2008 Flex Request(20% of GR EE APPN) \$348,250	FY 2009 Flex Request (20% of GR PS APPN) \$191,742 FY 2009 Flex Request (20% of GR EE APPN) \$348,250

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY 2007 PS and EE flexibility was not used.	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	50,779	1.75	59,229	2.00	31,896	1.00	31,896	1.00
EXECUTIVE I	7,092	0.25	0	0.00	29,220	1.00	29,220	1.00
ENVIRONMENTAL ENGR I	8,045	0.20	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	92,585	2.08	133,933	3.00	129,780	3.00	129,780	3.00
ENVIRONMENTAL ENGR III	0	0.00	49,662	1.00	52,776	1.00	52,776	1.00
TECHNICAL ASSISTANT I	5,641	0.24	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	26,004	1.00	26,004	1.00
TECHNICAL ASSISTANT IV	32,600	1.00	33,632	1.00	33,636	1.00	33,636	1.00
ENGINEER DAM SAFETY	43,275	0.99	44,644	1.00	44,640	1.00	44,640	1.00
GEOLOGIST II	59,720	1.46	82,787	2.00	43,752	1.00	43,752	1.00
GEOLOGIST III	54,465	1.00	56,189	1.00	56,184	1.00	56,184	1.00
CIVIL ENGR DAM SAFETY	106,677	2.00	110,053	2.00	110,064	2.00	110,064	2.00
HYDROLOGIST II	0	0.00	41,200	1.00	0	0.00	0	0.00
HYDROLOGIST III	263,106	6.00	269,262	6.00	320,692	7.00	320,692	7.00
HYDROLOGIST IV	56,298	1.00	58,574	1.00	58,572	1.00	58,572	1.00
DESIGN/DEVELOP/SURVEY MGR B3	111,866	1.78	128,897	2.00	130,845	2.00	130,845	2.00
ENVIRONMENTAL MGR B2	116,065	2.00	119,739	2.00	119,740	2.00	119,740	2.00
DESIGNATED PRINCIPAL ASST DEPT	141,321	1.99	145,795	2.00	145,795	2.00	145,795	2.00
MISCELLANEOUS TECHNICAL	29,344	1.29	0	0.00	9,927	0.46	9,927	0.46
MISCELLANEOUS PROFESSIONAL	13,772	0.27	9,927	0.46	0	0.00	0	0.00
TOTAL - PS	1,192,651	25.30	1,343,523	27.46	1,343,523	27.46	1,343,523	27.46
TRAVEL, IN-STATE	48,198	0.00	26,095	0.00	71,675	0.00	71,675	0.00
TRAVEL, OUT-OF-STATE	16,825	0.00	21,514	0.00	29,068	0.00	29,068	0.00
FUEL & UTILITIES	0	0.00	2,123	0.00	5,821	0.00	5,821	0.00
SUPPLIES	122,980	0.00	42,707	0.00	122,980	0.00	122,980	0.00
PROFESSIONAL DEVELOPMENT	19,096	0.00	13,439	0.00	28,044	0.00	28,044	0.00
COMMUNICATION SERV & SUPP	11,010	0.00	13,160	0.00	17,450	0.00	17,450	0.00
PROFESSIONAL SERVICES	751,341	0.00	1,352,849	0.00	1,308,435	0.00	1,308,435	0.00
JANITORIAL SERVICES	0	0.00	479	0.00	479	0.00	479	0.00
M&R SERVICES	12,457	0.00	20,071	0.00	21,210	0.00	21,210	0.00
COMPUTER EQUIPMENT	3,518	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,918	0.00	13,702	0.00	4,418	0.00	4,418	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
CORE								
OTHER EQUIPMENT	266,409	0.00	421,492	0.00	319,060	0.00	319,060	0.00
REAL PROPERTY RENTALS & LEASES	493	0.00	100	0.00	493	0.00	493	0.00
EQUIPMENT RENTALS & LEASES	109	0.00	3,329	0.00	1,143	0.00	1,143	0.00
MISCELLANEOUS EXPENSES	1,084	0.00	400	0.00	1,184	0.00	1,184	0.00
TOTAL - EE	1,257,438	0.00	1,931,460	0.00	1,931,460	0.00	1,931,460	0.00
GRAND TOTAL	\$2,450,089	25.30	\$3,274,983	27.46	\$3,274,983	27.46	\$3,274,983	27.46
GENERAL REVENUE	\$1,983,676	19.00	\$2,699,963	19.64	\$2,699,963	19.64	\$2,699,963	19.64
FEDERAL FUNDS	\$423,701	5.70	\$530,996	6.99	\$530,996	6.99	\$530,996	6.99
OTHER FUNDS	\$42,712	0.60	\$44,024	0.83	\$44,024	0.83	\$44,024	0.83

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	957	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	877	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	3,894	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	1,583	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	780	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,009	0.00
ENGINEER DAM SAFETY	0	0.00	0	0.00	0	0.00	1,339	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	1,313	0.00
GEOLOGIST III	0	0.00	0	0.00	0	0.00	1,686	0.00
CIVIL ENGR DAM SAFETY	0	0.00	0	0.00	0	0.00	3,302	0.00
HYDROLOGIST III	0	0.00	0	0.00	0	0.00	9,621	0.00
HYDROLOGIST IV	0	0.00	0	0.00	0	0.00	1,757	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	3,925	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	3,593	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	4,374	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	298	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,308	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,308	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,762	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,225	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,321	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources

Program is found in the following core budget(s): Water Resources

1. What does this program do?

Water Resources staff provide information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability, monitoring and providing technical assistance regarding drought and flood conditions, preparing lake capacity and future water supply studies and utilizing data from surface and groundwater monitoring equipment to provide water quantity evaluations.

The Water Resources Center administers the provisions of the Missouri Dam and Reservoir Safety Law. The department regulates nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and issuance of construction permits.

Other Water Resources staff investigate water supply issues, maintain and update Missouri's Public Water Supply database for groundwater wells, collect and distribute groundwater-level data from an ever-growing statewide network of observation wells, evaluate public water supply wells and provide casing and total depth specifications, respond to public inquiries on a variety of water issues, advise communities on aquifer locations and contamination potential and provide assistance with spring recharge studies. Hydrologists perform complex analyses to determine the benefits or adverse impact of interstate river operations and resultant water quantity impacts for the state of Missouri. Staff provide analytical support on legal challenges and are involved in negotiations with other states on water quantity issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 236.400-236.500	Dam, Mills, & Electric Power
RSMo 256.170	Geologic Hazard Assessment
RSMo 256.060	Survey of water resources of state
RSMo 256.200	Commission to collect & coordinate water data
RSMo 256.400-256.430	Water Usage Law, users to file registration
RSMo 256.435	Multipurpose Water Resources Program to ensure public water supply storage
RSMo 640.400-640.430	Negotiation of interstate compacts, surface & groundwater monitoring, state water resources plan and annual report, and special water protection areas
RSMo Chapter 257	Water Conservancy Districts

3. Are there federal matching requirements? If yes, please explain.

Headwater Wetlands in Agriculture Areas in Missouri	25% State
National Dam Safety Assistance Award	100% Federal
Establishing a Dollar Value for Wetlands Under Past, Present and Future Conditions in Missouri	25% State
Monitoring Wetland Hydrology	25% State

PROGRAM DESCRIPTION

Department of Natural Resources

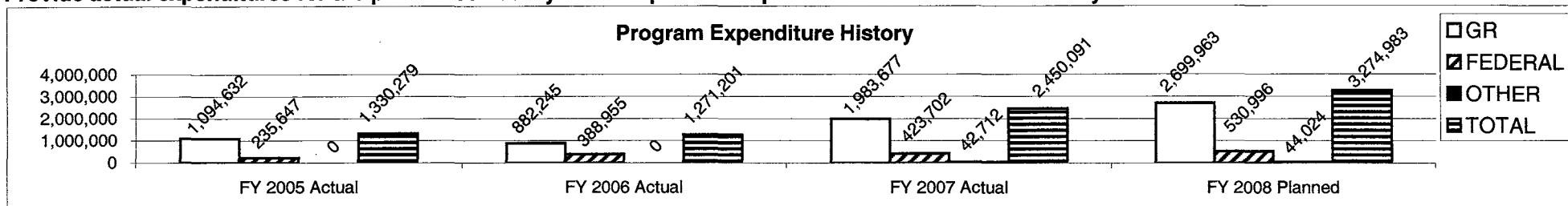
Water Resources

Program is found in the following core budget(s): Water Resources

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

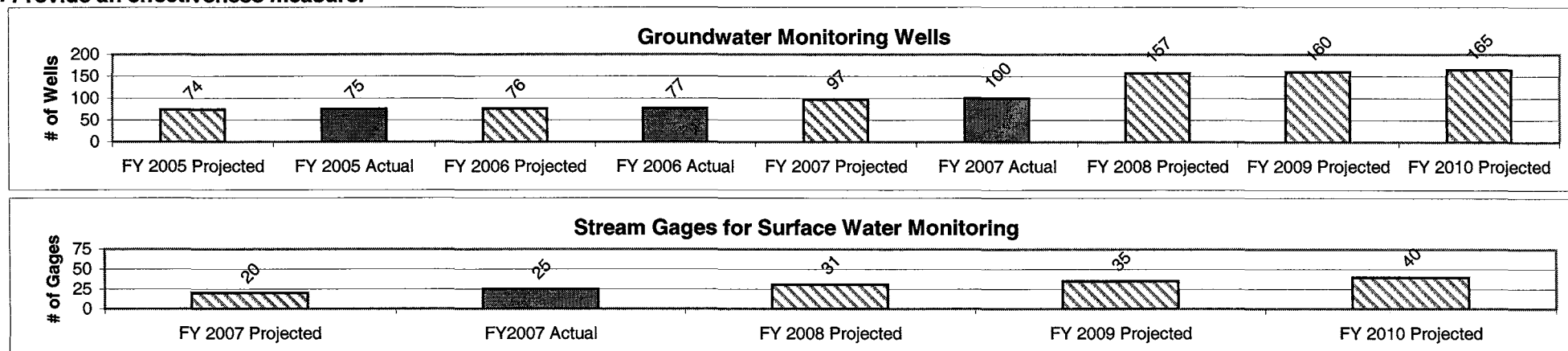


Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation spending and include additional funding for groundwater and surface water monitoring efforts.

6. What are the sources of the "Other" funds?

DNR Cost Allocation Fund (0500)

7a. Provide an effectiveness measure.



Note: Number of additional stream gages operated statewide. Our staff use these data for monitoring drought, flooding and various hydrologic conditions. In addition, several gages are used to monitor water supplies in drinking water reservoirs. This is a new measure, therefore FY 2005 and FY 2006 data is not available.

PROGRAM DESCRIPTION

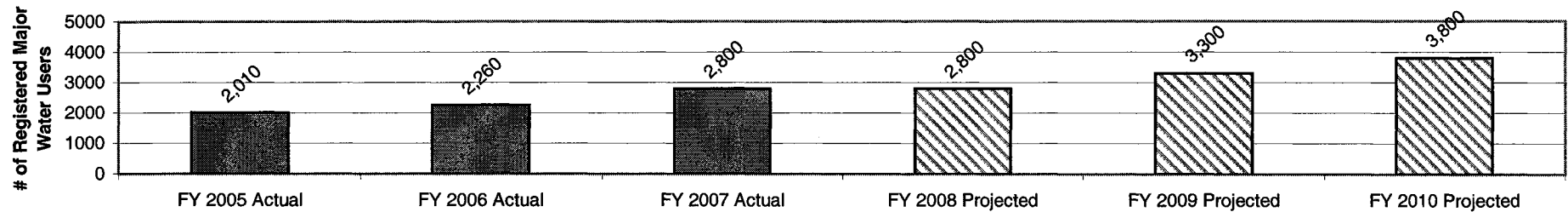
Department of Natural Resources

Water Resources

Program is found in the following core budget(s): Water Resources

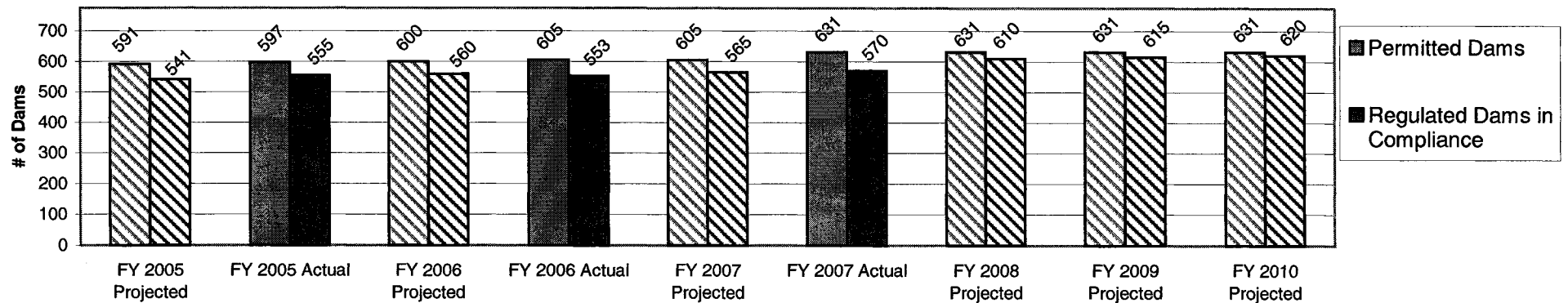
7a. Provide an effectiveness measure. (continued)

Registered Major Water Users



Note: Water use data is collected from any entity with the capability of withdrawing 70 gallons per minute (100,000 gallons per day) or greater from any water source. Our staff use this data to study water usage trends and estimate current and future water needs statewide. This is a new measure, therefore prior year projected data is not available.

Number of Regulated Dams in Compliance with Missouri's Dam Safety Law



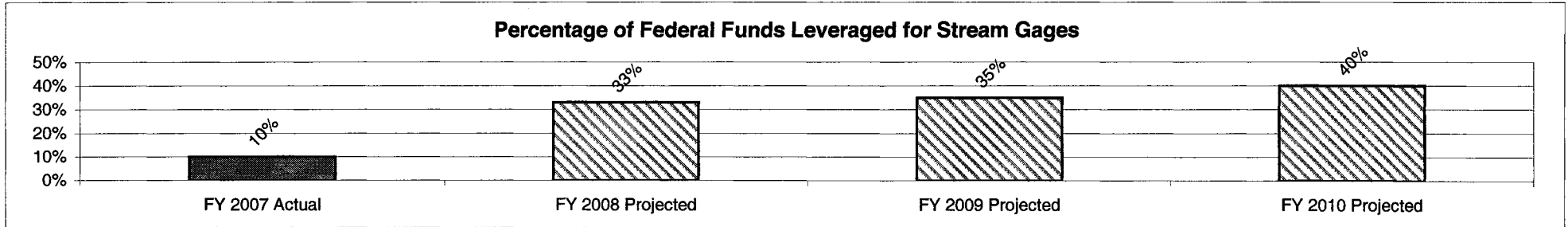
PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources

Program is found in the following core budget(s): Water Resources

7b. Provide an efficiency measure.



Note: The United States Geological Survey provides matching funds for the installation of new stream gage sites and for the ongoing operation and maintenance of the network. Without these federal matching funds the state would not be able to fully support these efforts. This is a new measure, therefore some prior year data is not available.

7c. Provide the number of clients/individuals served, if applicable.

Number of Missourians served by protecting the quantity of water in the Missouri River for water supply purposes

	FY 2005	FY 2006	FY 2007
Individuals using Missouri River for drinking water	2,423,105	2,900,155	3,121,550

Note: Other benefits of the program's work to ensure that the Missouri River has adequate flow include: recreation, agriculture (irrigation and livestock), flood control, fish and wildlife, water commerce, and industrial usage. Approximately 50% of Missouri's population relies on water in the Missouri River as a source of drinking water.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CLARENCE CANNON PAYMENT									
CORE									
EXPENSE & EQUIPMENT									
MO WATER DEVELOPMENT	0	0.00	0	0.00	550,000	0.00	550,000		0.00
TOTAL - EE	0	0.00	0	0.00	550,000	0.00	550,000		0.00
TOTAL	0	0.00	0	0.00	550,000	0.00	550,000		0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000		0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78852C</u>				
Water Resources									
Clarence Cannon Dam Payment									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	550,000	550,000	EE	0	0	550,000	550,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	550,000	550,000	Total	0	0	550,000	550,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Water Development Fund (0174)									
2. CORE DESCRIPTION									
The Water Development Fund is used to make the invoiced payment from the Water Development Fund for the cost of water supply storage, pursuant to the Cannon Water Contract. The state's payment obligation will be completed by March 2038.									
3. PROGRAM LISTING (list programs included in this core funding)									
Clarence Cannon Dam									

CORE DECISION ITEM

Department of Natural Resources

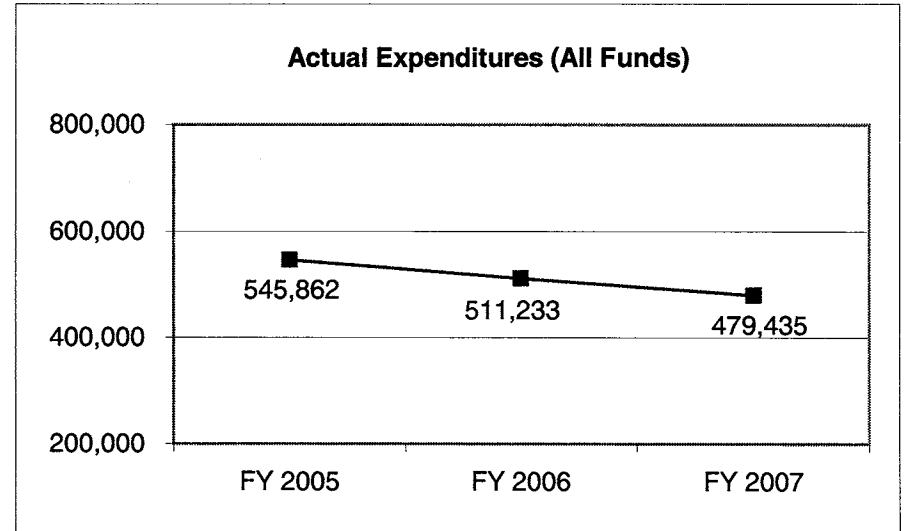
Budget Unit 78852C

Water Resources

Clarence Cannon Dam Payment

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	550,000	550,000	550,000	550,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	550,000	550,000	550,000	N/A
Actual Expenditures (All Funds)	545,862	511,233	479,435	N/A
Unexpended (All Funds)	4,138	38,767	70,565	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,138	38,767	70,565	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This decision item was included in the Office of Administration's budget during FY 2005- FY 2008 timeframe; it will be transferred to DNR in the FY 2009 budget.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
CLARENCE CANNON PAYMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1587 2916	EE	0.00	0	0	550,000	550,000	Transfer In for the payment to the Water Cannon Contract
NET DEPARTMENT CHANGES			0.00	0	0	550,000	550,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	550,000	550,000	
		Total	0.00	0	0	550,000	550,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	550,000	550,000	
		Total	0.00	0	0	550,000	550,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLARENCE CANNON PAYMENT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL - EE	0	0.00	0	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLARENCE CANNON TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL - TRF	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL	0	0.00	0	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78851C</u>				
Water Resources									
Clarence Cannon Dam Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	550,000	0	0	550,000	TRF	550,000	0	0	550,000
Total	<u>550,000</u>	<u>0</u>	<u>0</u>	<u>550,000</u>	Total	<u>550,000</u>	<u>0</u>	<u>0</u>	<u>550,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable.									
2. CORE DESCRIPTION									
This core is the transfer from General Revenue to the Water Development Fund for the cost of water supply storage, pursuant to the Cannon Water Contract. The state's payment obligation will be completed by March 2038.									
3. PROGRAM LISTING (list programs included in this core funding)									
Clarence Cannon Dam									

CORE DECISION ITEM

Department of Natural Resources

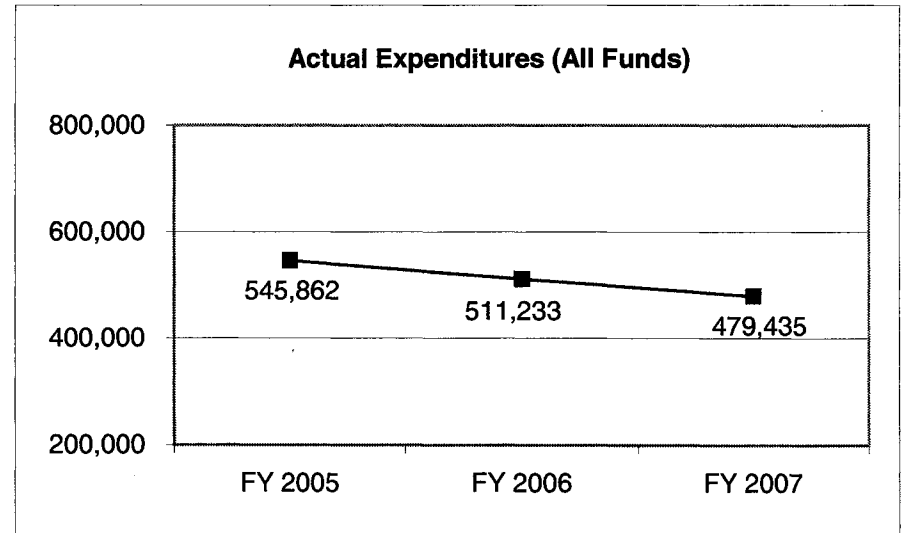
Budget Unit 78851C

Water Resources

Clarence Cannon Dam Transfer

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	550,000	550,000	550,000	550,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	550,000	550,000	550,000	N/A
Actual Expenditures (All Funds)	545,862	511,233	479,435	N/A
Unexpended (All Funds)	4,138	38,767	70,565	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,138	38,767	70,565	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This decision item was included in the Office of Administration's budget during FY 2005- FY 2008 timeframe; it will be transferred to DNR in the FY 2009 budget.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
CLARENCE CANNON TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1586 T117	TRF	0.00	550,000	0	0	550,000	Transfer In General Revenue for the Clarence Cannon
NET DEPARTMENT CHANGES			0.00	550,000	0	0	550,000	
DEPARTMENT CORE REQUEST								
		TRF	0.00	550,000	0	0	550,000	
		Total	0.00	550,000	0	0	550,000	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	550,000	0	0	550,000	
		Total	0.00	550,000	0	0	550,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLARENCE CANNON TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL - TRF	0	0.00	0	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources

Program is found in the following core budget(s): Clarence Cannon Dam Transfer and Payment

1. What does this program do?

The U.S. Army Corps of Engineers and the state of Missouri entered into a contract in 1988, obligating the state to repay the Corps of Engineers for building a 20,000 acre-feet water supply storage into the Clarence Cannon Dam and Mark Twain Lake project. The payment is limited to 3.22% interest and a portion of the overall project's operation and maintenance expenses. The state is billed in the spring of each year for interest and operations and maintenance expenses for the previous year. The Clarence Cannon Wholesale Water Commission markets and develops water from the Mark Twain Lake, and has been conveyed additional water storage rights.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 87-874 (Water Supply Act of 1958, as amended)
RSMo 256.290; 393.700-770

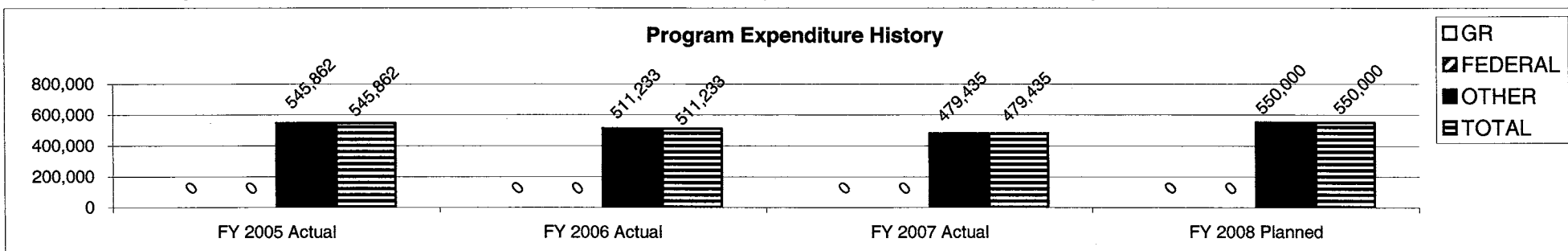
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No, although the contract contains a provision that if funds are not appropriated for repayment of the contract amount, the contract will be terminated and control of the water-supply storage reverts to the Corps of Engineers. The state would be considered in default of the obligation, which could adversely affect the State's bond rating.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

FY 2008 Planned expenditures are shown at full appropriation spending.

This decision item was included in the Office of Administration's budget during FY 2005- FY 2008 timeframe; it will be transferred to DNR in the FY 2009 budget.

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources

Program is found in the following core budget(s): Clarence Cannon Dam Transfer and Payment

6. What are the sources of the "Other " funds?

Water Development Fund (0174)

Cash is transferred from General Revenue to the Water Development Fund for payment to the Corps of Engineers.

7a. Provide an effectiveness measure.

Compliance with contract between U.S. Army Corps of Engineers and the State of Missouri, and statutes.

The Clarence Cannon Wholesale Water Commission (CCWWC) serves a total of 68,420 citizens; 64,724 buy directly from CCWWC and another 3,696 buy from systems purchasing from CCWWC.

7b. Provide an efficiency measure.

Payment has been remitted by the due date for 10 fiscal years.

7c. Provide the number of clients/individuals served, if applicable.

Not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOIL & WATER CONSERVATION									
CORE									
PERSONAL SERVICES									
SOIL AND WATER SALES TAX	1,847,259	50.33	2,078,943	54.86	1,906,296	49.86	1,906,296	49.86	
TOTAL - PS	1,847,259	50.33	2,078,943	54.86	1,906,296	49.86	1,906,296	49.86	
EXPENSE & EQUIPMENT									
SOIL AND WATER SALES TAX	1,514,426	0.00	952,740	0.00	923,555	0.00	923,555	0.00	
TOTAL - EE	1,514,426	0.00	952,740	0.00	923,555	0.00	923,555	0.00	
TOTAL	3,361,685	50.33	3,031,683	54.86	2,829,851	49.86	2,829,851	49.86	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	57,189	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,189	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	57,189	0.00	
GRAND TOTAL	\$3,361,685	50.33	\$3,031,683	54.86	\$2,829,851	49.86	\$2,887,040	49.86	

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CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78850C

Water Resources

Soil and Water Conservation Program Core

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,906,296	1,906,296
EE	0	0	923,555	923,555
PSD	0	0	0	0
Total	0	0	2,829,851	2,829,851
FTE	0.00	0.00	49.86	49.86

Est. Fringe	0	0	933,323	933,323
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,906,296	1,906,296
EE	0	0	923,555	923,555
PSD	0	0	0	0
Total	0	0	2,829,851	2,829,851
FTE	0.00	0.00	49.86	49.86

Est. Fringe	0	0	933,323	933,323
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Soil and Water Sales Tax Fund (0614)

Voluntary Core Reduction: The FY 2009 budget request represents a core reduction of 5.0 FTE.

Core Reallocation: The FY 2009 budget requests represents a core reallocation of the \$172,647 in personal service dollars and \$29,185 in expense and equipment dollars that will be reallocated to the Cost Share Grants in the Soil and Water Program Specific Distributions core. (budget unit 79435C).

2. CORE DESCRIPTION

The Soil and Water Districts Commission and the Soil and Water Conservation Program (SWCP) provide leadership and support, both financial and technical, to 114 soil and water conservation districts. The SWCP staff assist the 114 soil and water conservation districts through out the state in the reduction of agricultural erosion and sediment runoff to maintain the land's productivity. The staff processes between eight and ten thousand applications annually from landowners and districts that provides over \$30 million in financial reimbursement for the installation of soil conservation practices and operation of district support programs. The SWCP has soil science technical staff that provide soil surveying, mapping and interpretation of hundreds of thousands of acres across the state of Missouri. Funding from these programs are applied to agricultural working lands, which product the crops that support the state's agricultural economy.

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78850C

Water Resources

Soil and Water Conservation Program Core

3. PROGRAM LISTING (list programs included in this core funding)

Soil and Water Conservation Program

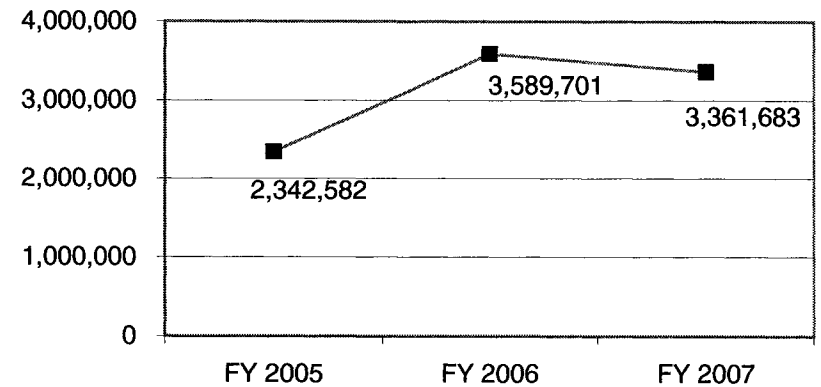
4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,027,273	3,854,696	3,837,559	3,031,683
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,027,273	3,854,696	3,837,559	N/A
Actual Expenditures (All Funds)	2,342,582	3,589,701	3,361,683	N/A
Unexpended (All Funds)**	684,691	264,995	475,876	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	684,691	264,995	475,876	N/A

(1)

(2)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Delays in automation project and soils lab analysis sampling resulted in a lapse of funds.

(2) Increased appropriation authority (using flexible appropriation authorities) for an automated project and unscheduled delays in the project resulted in lapse for FY 2007.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES SOIL & WATER CONSERVATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	54.86	0	0	2,078,943	2,078,943	
			EE	0.00	0	0	952,740	952,740	
			Total	54.86	0	0	3,031,683	3,031,683	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1170 5338		PS	(5.00)	0	0	0		0 Voluntary Core Reduction- S&W is core reducing 5 FTE.
Core Reallocation	1178 5338		PS	0.00	0	0	(172,647)	(172,647)	Core Reallocation from Soil and Water Conservations Program operations to Soil and Water PSD.
Core Reallocation	1178 5339		EE	0.00	0	0	(29,185)	(29,185)	Core Reallocation from Soil and Water Conservations Program operations to Soil and Water PSD.
NET DEPARTMENT CHANGES				(5.00)	0	0	(201,832)	(201,832)	
DEPARTMENT CORE REQUEST									
			PS	49.86	0	0	1,906,296	1,906,296	
			EE	0.00	0	0	923,555	923,555	
			Total	49.86	0	0	2,829,851	2,829,851	
GOVERNOR'S RECOMMENDED CORE									
			PS	49.86	0	0	1,906,296	1,906,296	
			EE	0.00	0	0	923,555	923,555	
			Total	49.86	0	0	2,829,851	2,829,851	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	82,220	3.00	84,963	3.00	84,960	3.00	84,960	3.00
SR OFC SUPPORT ASST (KEYBRD)	46,647	1.95	49,279	2.00	49,284	2.00	49,284	2.00
PUBLIC INFORMATION SPEC I	20,448	0.75	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	30,863	1.00	32,448	1.00	32,448	1.00
ENV EDUCATION & INFO SPEC II	37,836	1.00	39,033	1.00	39,036	1.00	39,036	1.00
EXECUTIVE II	32,599	1.00	33,632	1.00	33,636	1.00	33,636	1.00
MANAGEMENT ANALYSIS SPEC I	35,738	1.00	36,870	1.00	36,864	1.00	36,864	1.00
ENVIRONMENTAL SPEC I	52,752	1.90	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	140,892	4.19	130,553	4.00	33,636	1.00	33,636	1.00
ENVIRONMENTAL SPEC III	371,408	9.99	479,468	12.75	522,187	13.80	522,187	13.80
ENVIRONMENTAL SPEC IV	148,734	3.45	175,042	4.00	175,752	4.00	175,752	4.00
SOIL SCIENTIST I	43,439	1.38	0	0.00	0	0.00	0	0.00
SOIL SCIENTIST II	198,044	5.90	174,557	5.12	34,908	1.00	34,908	1.00
SOIL SCIENTIST III	299,833	7.65	431,481	11.99	506,445	14.06	506,445	14.06
SOIL SCIENTIST IV	128,429	2.80	141,151	3.00	92,580	2.00	92,580	2.00
ENVIRONMENTAL MGR B2	101,345	1.96	162,840	3.00	155,369	3.00	155,369	3.00
FISCAL & ADMINISTRATIVE MGR B1	43,959	1.00	45,350	1.00	45,351	1.00	45,351	1.00
STAFF DIRECTOR	41,493	0.67	63,861	1.00	63,840	1.00	63,840	1.00
MISCELLANEOUS PROFESSIONAL	10,187	0.38	0	0.00	0	0.00	0	0.00
SEASONAL AIDE	6,056	0.28	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	5,200	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,847,259	50.33	2,078,943	54.86	1,906,296	49.86	1,906,296	49.86
TRAVEL, IN-STATE	80,599	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	7,572	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	30,765	0.00	49,680	0.00	39,680	0.00	39,680	0.00
PROFESSIONAL DEVELOPMENT	75,929	0.00	70,000	0.00	70,000	0.00	70,000	0.00
COMMUNICATION SERV & SUPP	27,556	0.00	33,237	0.00	33,237	0.00	33,237	0.00
PROFESSIONAL SERVICES	1,257,344	0.00	638,915	0.00	638,915	0.00	638,915	0.00
M&R SERVICES	2,812	0.00	7,469	0.00	7,284	0.00	7,284	0.00
MOTORIZED EQUIPMENT	0	0.00	18,000	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	100	0.00	10,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	22,855	0.00	6,439	0.00	14,438	0.00	14,438	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
REAL PROPERTY RENTALS & LEASES	850	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	738	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	7,306	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	1,514,426	0.00	952,740	0.00	923,555	0.00	923,555	0.00
GRAND TOTAL	\$3,361,685	50.33	\$3,031,683	54.86	\$2,829,851	49.86	\$2,829,851	49.86
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,361,685	50.33	\$3,031,683	54.86	\$2,829,851	49.86	\$2,829,851	49.86

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,549	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,479	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	973	0.00
ENV EDUCATION & INFO SPEC II	0	0.00	0	0.00	0	0.00	1,171	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,009	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,106	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	1,009	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	15,666	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	5,273	0.00
SOIL SCIENTIST II	0	0.00	0	0.00	0	0.00	1,047	0.00
SOIL SCIENTIST III	0	0.00	0	0.00	0	0.00	15,193	0.00
SOIL SCIENTIST IV	0	0.00	0	0.00	0	0.00	2,777	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	4,661	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,361	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	1,915	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,189	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,189	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$57,189	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation Program

Program is found in the following core budgets: Soil and Water Conservation Program

1. What does this program do?

The Soil and Water Districts Commission and the Soil and Water Conservation Program (SWCP) provide leadership and support, both financial and technical, to 114 soil and water conservation districts. The Soil and Water Conservation Program (SWCP) administers voluntary programs developed by the Soil and Water Districts Commission and funded by the Parks and Soil and Water Sales Tax to conserve Missouri's soil and water resources for agricultural production. The SWCP staff assist the 114 soil and water conservation districts throughout the state in the reduction of agricultural erosion and sediment runoff to maintain the land's agricultural productivity. The staff processes between eight to ten thousand applications annually from landowners and districts that provide over \$30 million in financial assistance for the installation of soil conservation practices and the operation of the district. Costs of these conservation practices are such that landowners could not afford them without the financial assistance from the Parks and Soil and Water sales tax.

The SWCP has soil science technical staff that provide soil surveying, mapping and interpretation of hundreds of thousands of acres across the state of Missouri. Soil surveys are extremely critical in natural resource planning, management and documentation as they identify specific soil types and soil characteristics. Agricultural landowners, local governments, developers and others refer to these surveys as a primary resource to determine the appropriate use of a specific soil, for example, for a pond or lake. The support staff and district coordinators are responsible for providing training to over 300 district employees throughout the state and over 700 attendees at the annual Soil and Water Training Conference.

Funding this core item will allow the department to continue Missouri's proactive efforts to address soil erosion and related water quality problems on a watershed basis through voluntary means. The critical roles of our voluntary conservation programs are locally and nationally acclaimed as very successful means to help reduce soil erosion and improve agricultural related water quality problems. Missouri's efforts are being mirrored around the country.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article IV, Section 47a Sales and Use Tax Levied for Soil and Water Conservation
RSMo. 278.080 Soil and Water Conservation Districts

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

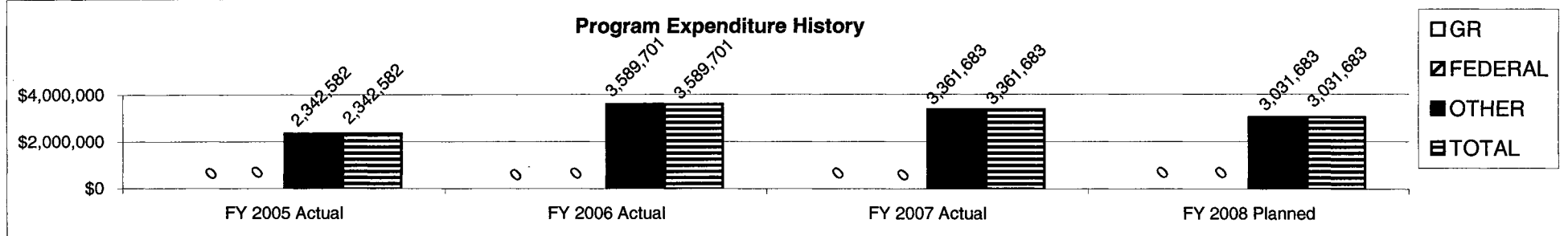
PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation Program

Program is found in the following core budgets: Soil and Water Conservation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

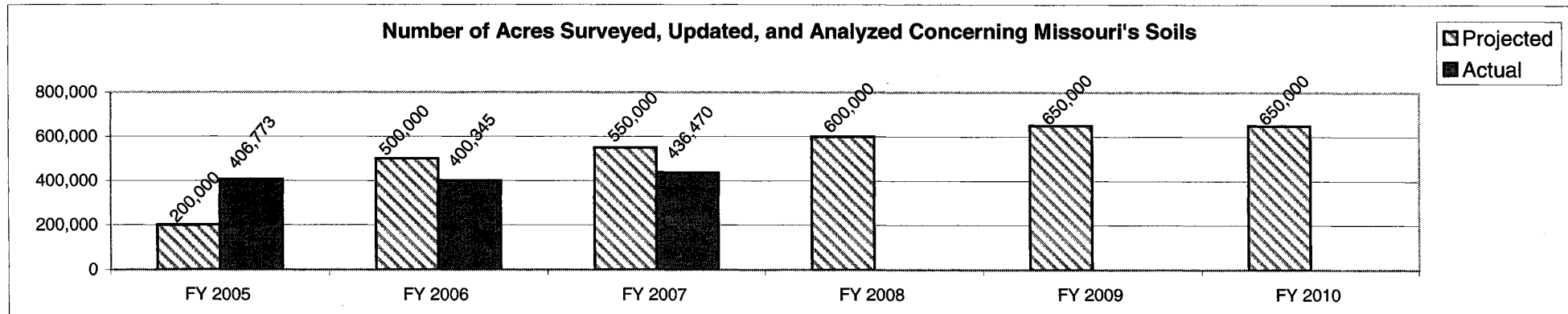


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Increased appropriation authority (using flexible appropriation authorities) for an automated project and additional soil analysis sampling work during FY 2006 and FY 2007. FY 2008 Planned reflects full appropriation.

6. What are the sources of the "Other" funds?

Soil and Water Sales Tax Fund (0614)

7a. Provide an effectiveness measure.



Note: The special project opportunities from the FY 2004 initiatives resulted in higher FY 2005 actuals as well as projections through FY 2010 to maintain that level of work.

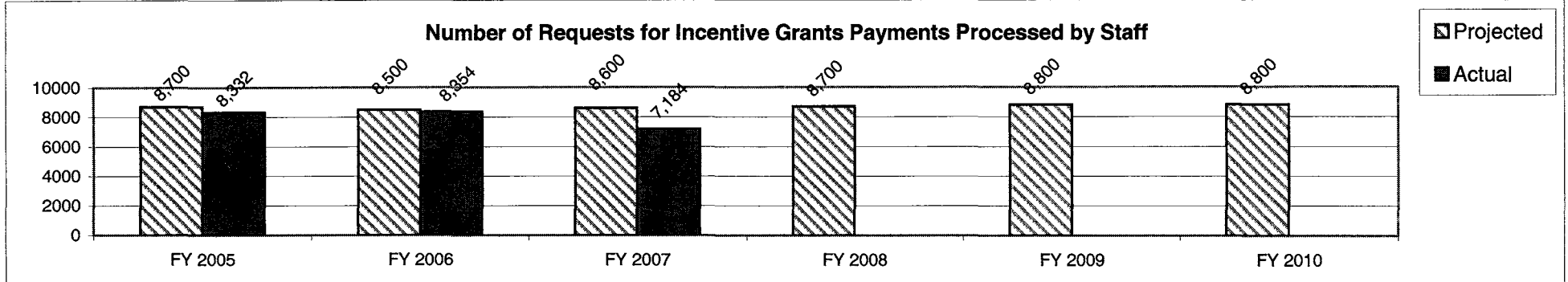
PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation Program

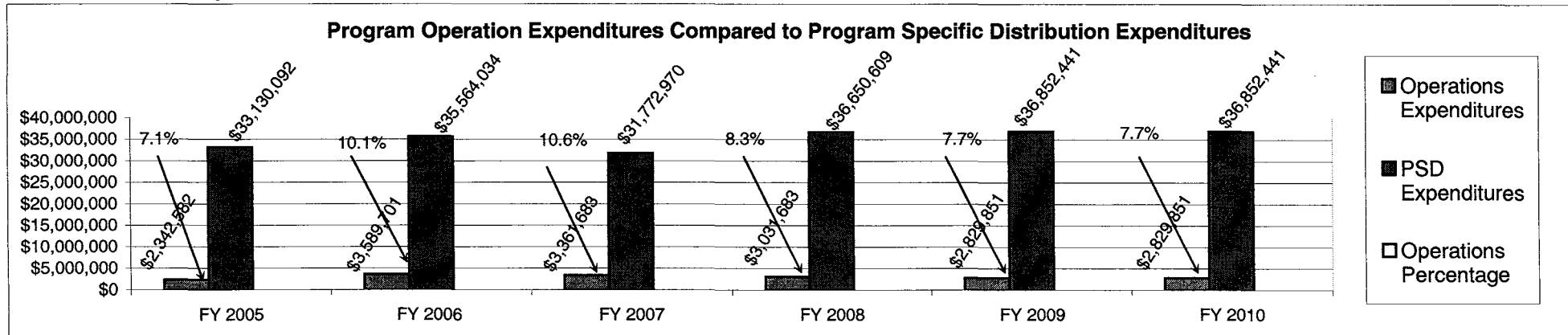
Program is found in the following core budgets: Soil and Water Conservation Program

7a. Provide an effectiveness measure. (continued)



Notes: The clients include landowner applicants and district offices applicants. Incentive Grants include district grants, cost share and Special Area Land Treatment (SALT) cost share financial assistance.

7b. Provide an efficiency measure.



Note: Calculation shows total personal service and expense and equipment expenditures compared to PSD expenditures. FY 2009 and FY 2010 projected expenditures reflect the reallocation of \$201,832 from the SWCP operations budget to the Program Specific Distribution budget.

PROGRAM DESCRIPTION

Department of Natural Resources

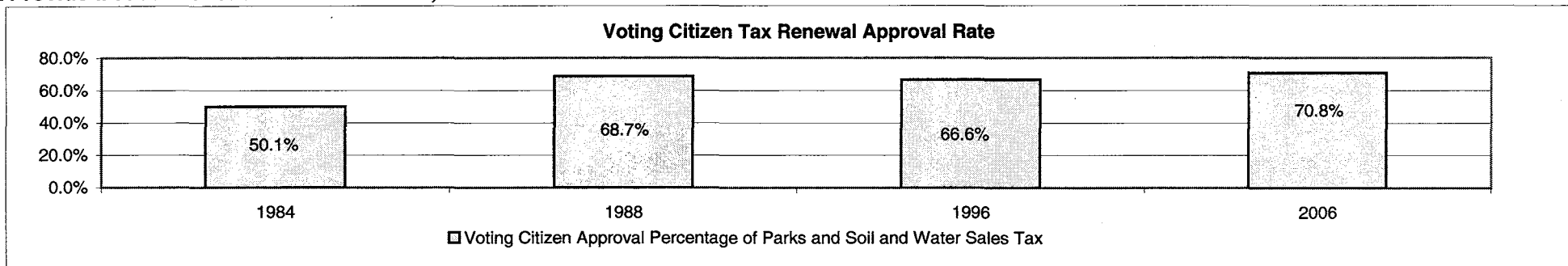
Water Resources - Soil and Water Conservation Program

Program is found in the following core budgets: Soil and Water Conservation Program

7c. Provide the number of clients/individuals served, if applicable.

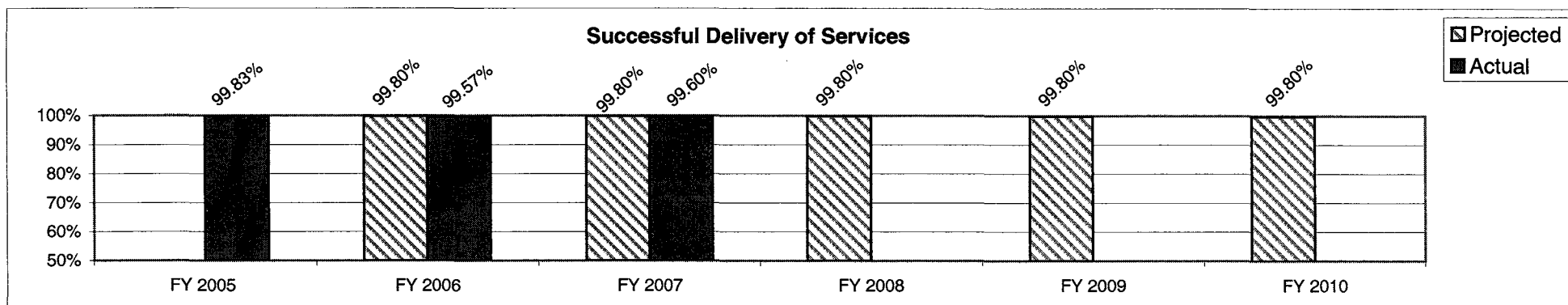
The Soil and Water Conservation Program (SWCP) provide leadership and support, both financial and technical, to 114 soil and water conservation districts and the landowners through out the state of Missouri.

7d. Provide a customer satisfaction measure, if available.



Note: The Parks and Soil and Water Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soil and Water Sales Tax will be resubmitted to the voters in 2016.

Percentage of landowner claims processed without denial/appeal



Note: This measure assumes a satisfied landowner is one whose claims have met all requirements and were processed with no need for a denial/appeal process with the Soil and Water Districts Commission. This was a new measure in FY 2006, therefore projected data for FY 2005 is not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
SOIL AND WATER SALES TAX	31,772,972	0.00	36,550,609	0.00	36,752,441	0.00	36,752,441	0.00
TOTAL - PD	31,772,972	0.00	36,650,609	0.00	36,852,441	0.00	36,852,441	0.00
TOTAL	31,772,972	0.00	36,650,609	0.00	36,852,441	0.00	36,852,441	0.00
Soil & Water District Grants - 1780015								
PROGRAM-SPECIFIC								
SOIL AND WATER SALES TAX	0	0.00	0	0.00	375,665	0.00	375,665	0.00
TOTAL - PD	0	0.00	0	0.00	375,665	0.00	375,665	0.00
TOTAL	0	0.00	0	0.00	375,665	0.00	375,665	0.00
GRAND TOTAL	\$31,772,972	0.00	\$36,650,609	0.00	\$37,228,106	0.00	\$37,228,106	0.00

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CORE DECISION ITEM

Department of Natural Resources

Budget Unit 79435C

Water Resources

Soil and Water Program Specific Distributions Core

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	100,000	36,752,441	36,852,441	E
Total	0	100,000	36,752,441	36,852,441	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Soil and Water Sales Tax (0614)

Note: An "E" is requested for Soil Sales Tax Fund pass through appropriations.

Core Reallocation: The FY 2009 budget request represents a core reallocation of \$201,832 to the Cost Share Reimbursement Grants from the Soil and Water Conservation Program operations budget (budget unit 78850C).

Core Reallocation: The FY 2009 budget requests represents a core reallocation of \$85,000 from the Research Grants to the Grants to the Districts Program.

	FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	100,000	36,752,441	36,852,441	E
Total	0	100,000	36,752,441	36,852,441	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The department provides over thirty million dollars in financial reimbursement for the installation of soil conservation practices and the operation of the district grants support programs. The Soil and Water Conservation Program Specific Distribution appropriations consist of financial assistance programs including Cost Share Reimbursement Grants, Special Area Land Treatment (SALT), District Grants Program, Loan Interest Share Program, and Research Grants.

3. PROGRAM LISTING (list programs included in this core funding)

Soil and Water Conservation Program PSDs

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 79435C

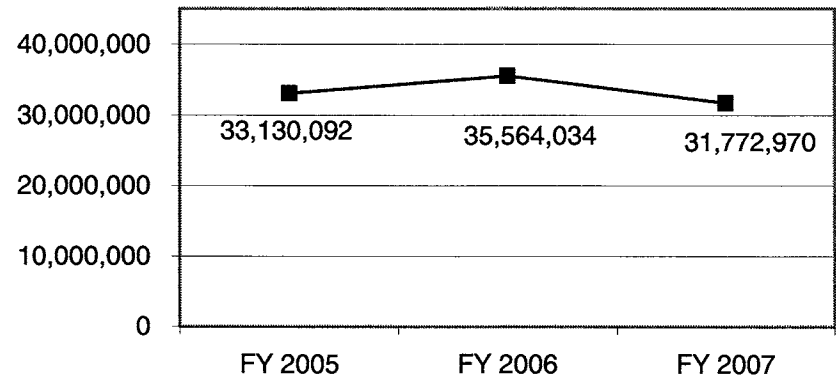
Water Resources

Soil and Water Program Specific Distributions Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	35,891,192	37,549,232	36,203,475	36,650,609 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	35,891,192	37,549,232	36,203,475	N/A
Actual Expenditures (All Funds)	33,130,092	35,564,034	31,772,970	N/A
Unexpended (All Funds)	2,761,100	1,985,198	4,430,505	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	79,731	100,000	100,000	N/A
Other	2,681,369	1,885,198	4,330,505	N/A
				(1)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) FY 2008 core appropriations are as follows: Demonstration Projects and Technical Assistance at \$100,000 Federal; Grants to Districts at \$8,401,275; Cost Share at \$20,250,000 "E"; Loan Interest Share at \$300,000 "E"; Special Area Land Treatment at \$6,896,200 "E"; and Research Grants at \$160,000 "E".

For FY 2005 and future fiscal years, the core appropriations for most of these programs are estimated appropriations because there no longer is an operating reappropriation house bill. The estimated appropriations will be used to encumber and pay the multi-year project obligations of the fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES SOIL & WATER CONSERVATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	100,000	36,550,609	36,650,609	
		Total	0.00	0	100,000	36,550,609	36,650,609	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1180 7607	PD	0.00	0	0	85,000	85,000	Reallocations will more closely align budget with planned spending.
Core Reallocation	1180 1423	PD	0.00	0	0	(85,000)	(85,000)	Reallocations will more closely align budget with planned spending.
Core Reallocation	1404 1425	PD	0.00	0	0	201,832	201,832	Core Reallocation from Soil and Water Program Operations to Soil and Water PSD.
NET DEPARTMENT CHANGES			0.00	0	0	201,832	201,832	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	100,000	36,752,441	36,852,441	
		Total	0.00	0	100,000	36,752,441	36,852,441	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	100,000	36,752,441	36,852,441	
		Total	0.00	0	100,000	36,752,441	36,852,441	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
PROGRAM DISTRIBUTIONS	31,772,972	0.00	36,650,609	0.00	36,852,441	0.00	36,852,441	0.00
TOTAL - PD	31,772,972	0.00	36,650,609	0.00	36,852,441	0.00	36,852,441	0.00
GRAND TOTAL	\$31,772,972	0.00	\$36,650,609	0.00	\$36,852,441	0.00	\$36,852,441	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$31,772,972	0.00	\$36,550,609	0.00	\$36,752,441	0.00	\$36,752,441	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation PSDs

Program is found in the following core budget(s): Soil and Water Conservation PSDs

1. What does this program do?

The Soil and Water Conservation Program Specific Distributions consists of many financial assistance programs and projects. The Cost Share Grants, Loan Interest Share, and Special Area Land Treatment (SALT) programs provide financial incentives to landowners. While these programs provide for up to 75% of the estimated or actual cost (whichever is lower), the landowner is responsible for 25%, or more, of the actual costs to install soil conservation measures or purchase conservation equipment. The cost of these measures is such that landowners may not be able to afford the additional installation costs for soil conservation without financial assistance from the Soil and Water Conservation Program.

The Cost Share Grants are provided to landowners for part of the cost of installing best management practices which prevent or control excessive erosion on agricultural land. The practices are designed to maintain soil productivity and prevent continued degradation of water quality of rivers and streams. The Loan Interest Share Program provides reimbursement for a portion of the interest paid on private loans used to finance standard erosion control practices or the purchase of approved conservation tillage equipment. The Special Area Land Treatment (SALT) program Agricultural Non Point Source best management practice projects are designed to reduce erosion and sedimentation, chemical and nutrient runoff from cropland, improve pasture management, protect and enhance riparian corridors, improve animal waste management, reduce runoff from irrigated cropland and better integrate general awareness of agriculture's protection of water quality. These projects are multi-year projects offering technical and financial assistance to landowners in a watershed for nonpoint source issues associated with production agriculture. Various local, state and federal partners may support these projects also.

The District Grants Program provides grants for the operation of each district. The local district board specifically budgets how the grants will be spent depending on the needs of that district. Funding is provided for managerial/clerical personnel, technical personnel, information/education programs, equipment and general administrative expenses. While these grant funds do provide support to landowners that participate in the cost-share and loan interest-share programs, they also fund technical assistance and information/education programs for landowners and residents of the soil and water district who may not participate in these programs. District Grants provides funds that may be used to fund field technical assistance efforts, management/clerical assistance, health insurance and retirement, and information/education activities in 114 local soil and water conservation districts to promote soil conservation. Each district receives grants that support the operational costs of running the district.

The Soil and Water Research Grants provide funding to Missouri state colleges and universities for soil conservation related research to gather data for the development and refinement of programs. The program also periodically manages federal funding for projects that demonstrate conservation management practices on private lands, as well as providing technical assistance, as requested, to the Districts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article IV, Section 47a
RSMo. 278.080

Sales and Use Tax Levied for Soil and Water Conservation
Soil and Water Conservation Districts

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation PSDs

Program is found in the following core budget(s): Soil and Water Conservation PSDs

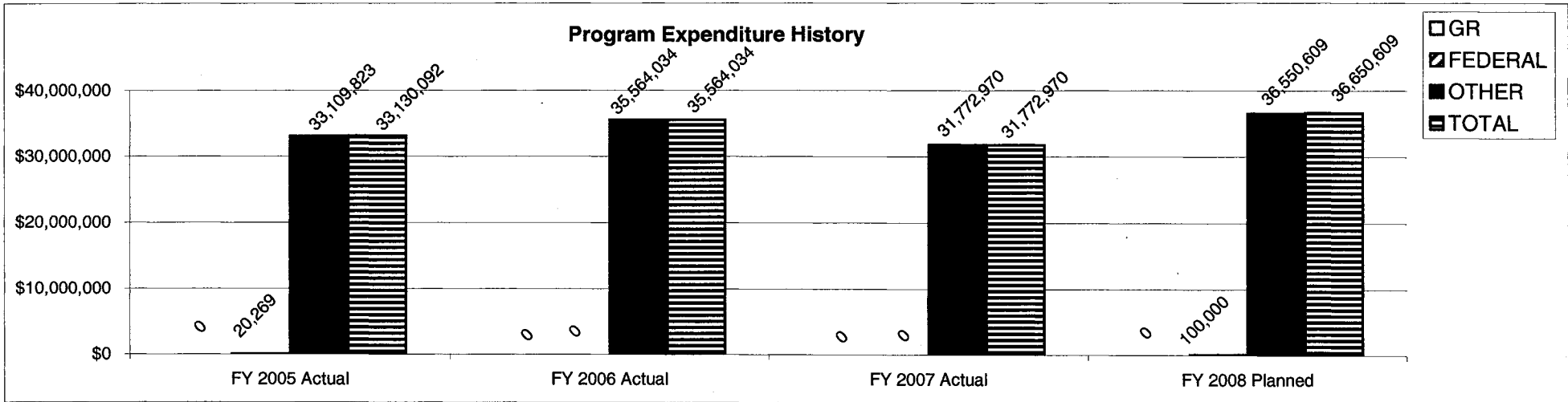
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

FY 2008 core appropriations shown as budgeted: Demonstration Projects and Technical Assistance at \$100,000 Federal; Grants to Districts at \$8,944,409; Cost Share at \$20,250,000 "E"; Loan Interest Share at \$300,000 "E"; Special Area Land Treatment at \$6,896,200 "E"; and Research Grants at \$160,000 "E".

For FY 2005 and future fiscal years, the core appropriations for most of these programs are estimated appropriations because there is no longer an operating reappropriation house bill. The estimated appropriations will be used to encumber and pay multi-year project obligations of the fund.

6. What are the sources of the "Other " funds?

Soil and Water Sales Tax Fund (0614)

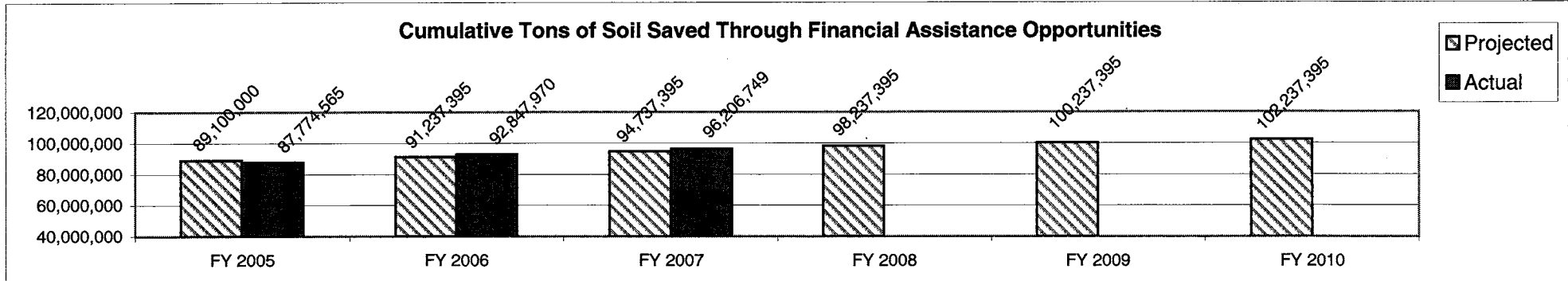
PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation PSDs

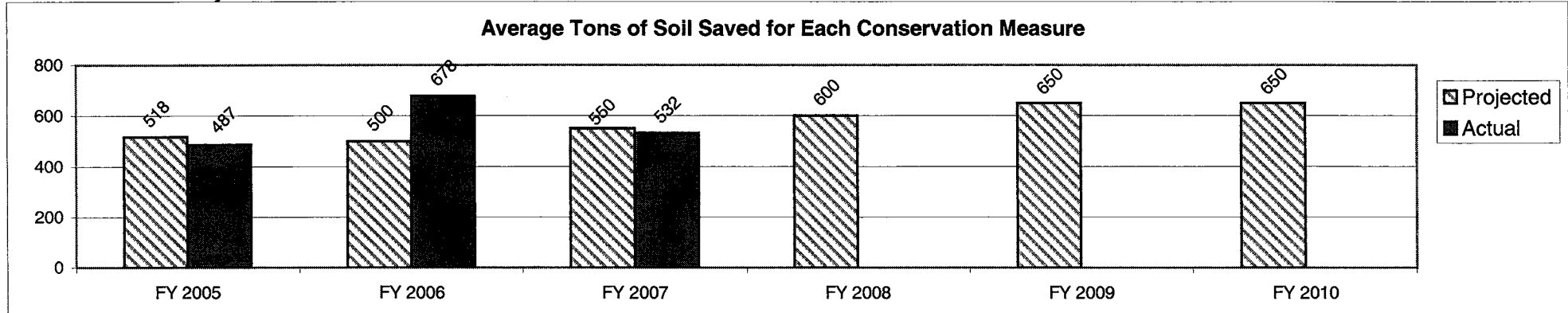
Program is found in the following core budget(s): Soil and Water Conservation PSDs

7a. Provide an effectiveness measure.



Notes: Tons of soil saved is based on evaluation criteria for the life of the cost-share practice. Each cost share practice saves soil at a rate determined by the Revised Universal Soil Loss equation. The more practices implemented the more tons of soil saved and less sediment is entering into streams and lakes. Tonnage shown is cumulative since program began evaluations in 1984. Projections are based on actual trends which indicate more landowners voluntarily participating in conservation planning programs and starting and completing more practices each year excepting years with unforeseen weather or economic impacts.

7b. Provide an efficiency measure.



Note: Measurement includes Cost Share grants and Special Area Land Treatment Cost Share grants. More complex cost-share practices in FY 2006 resulted in higher average rates of soil saved.

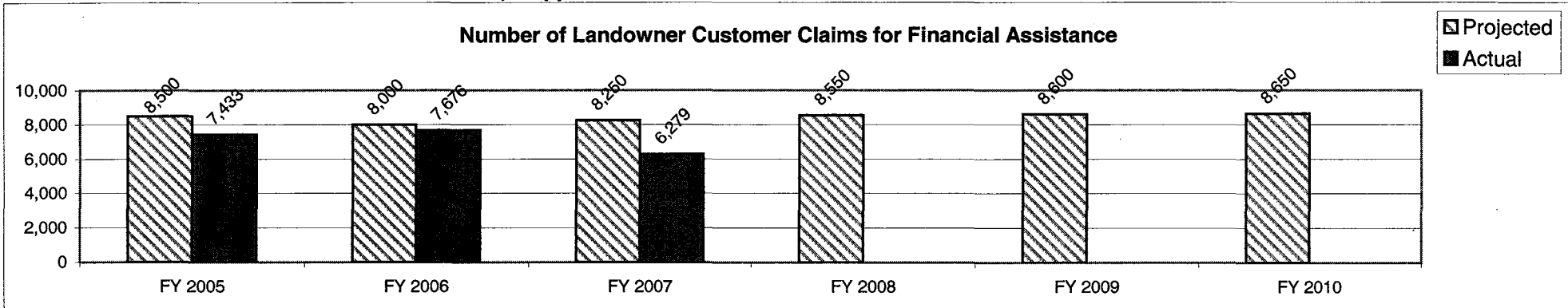
PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation PSDs

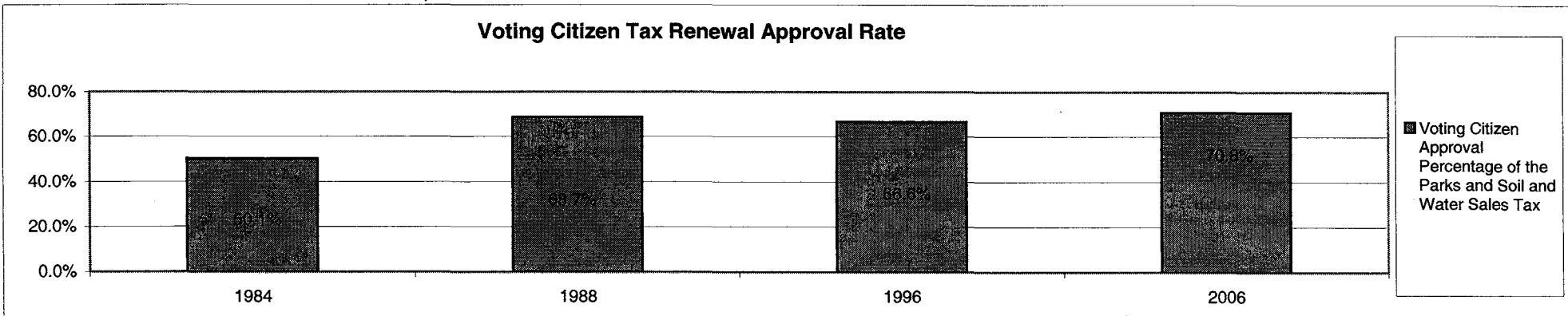
Program is found in the following core budget(s): Soil and Water Conservation PSDs

7c. Provide the number of clients/individuals served, if applicable.



Note: Due to a number of weather related factors such as drought conditions, winter ice storms and spring floods, the FY 2007 actuals are significantly lower.

7d. Provide a customer satisfaction measure, if available.



Note: The Parks and Soil and Water Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soil and Water Sales Tax will be resubmitted to the voters in 2016.

NEW DECISION ITEM
RANK: 014 OF 018

Department of Natural Resources	Budget Unit <u>79435C</u>
Water Resources	
Soil and Water Grants to Districts	17800015

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	375,665	375,665
Total	0	0	375,665	375,665
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Soil and Water Sales Tax (0614)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	375,665	375,665
Total	0	0	375,665	375,665
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 014 OF 018

Department of Natural Resources Water Resources Soil and Water Grants to Districts	Budget Unit <u>79435C</u> <u>17800015</u>									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.										
<p>The Grants to Districts program provides the 114 SWC Districts with the majority of their operational funding, which includes district employee salaries. The Grants to Districts program also provides allocations for healthcare and retirement benefits. The department has implemented revised district employee job standards and commensurate pay and benefit recommendations to help districts recruit and maintain employees.</p> <p>The primary ability of the districts to provide the soil and water conservation program services is through their ability to recruit and retain professional employees. Annual increases in district salaries is part of the soil and water conservation goals and objectives listed in the SWD Commission 2005 Plan for the Future. The Grants to Districts program needs to address an annual budgetary increase for employee salary, benefit and operational costs. A fair and equitable method is to limit any increases for the next budget year to the increase of the Soil and Water sales tax revenues of the previous fiscal year. Using this method, the department requests an approximate 4.2 percent increase in the Grants to Districts program.</p>										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<p>The current year (FY 2008) District Grant appropriation is \$8,944,409. The previous fiscal year's (FY 2007) increase in Parks and Soil and Water sales tax revenues was 4.2%, therefore a \$375,665 (\$8,944,409 x .042) increase is requested. The increase of \$375,665 will be allocated as follows:</p> <table style="width:100%; margin-top: 10px;"> <tr> <td style="width:40%;">Healthcare and Retirement Benefit allocation increase</td> <td style="width:10%; text-align: right;">\$158,000</td> <td style="width:50%;">(\$108,000 CY 09 Healthcare increase + \$50,000 Retirement increases)</td> </tr> <tr> <td>Salary and operational allocation increases</td> <td style="text-align: right;"><u>\$217,665</u></td> <td>(\$177,000 salary incentives + \$40,665 increase for utilities)</td> </tr> <tr> <td>Total Grants to Districts Increase</td> <td style="text-align: right;">\$375,665</td> <td></td> </tr> </table>		Healthcare and Retirement Benefit allocation increase	\$158,000	(\$108,000 CY 09 Healthcare increase + \$50,000 Retirement increases)	Salary and operational allocation increases	<u>\$217,665</u>	(\$177,000 salary incentives + \$40,665 increase for utilities)	Total Grants to Districts Increase	\$375,665	
Healthcare and Retirement Benefit allocation increase	\$158,000	(\$108,000 CY 09 Healthcare increase + \$50,000 Retirement increases)								
Salary and operational allocation increases	<u>\$217,665</u>	(\$177,000 salary incentives + \$40,665 increase for utilities)								
Total Grants to Districts Increase	\$375,665									

NEW DECISION ITEM
RANK: 014 OF 018

Department of Natural Resources			Budget Unit 79435C						
Water Resources									
Soil and Water Grants to Districts			17800015						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
Total EE	0		0		0		0		0
800 Program Distributions					375,665		375,665		
Total PSD	0		0		375,665		375,665		0
Grand Total	0	0.00	0	0.00	375,665	0.00	375,665	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
Total EE	0		0		0		0		0
800 Program Distributions					375,665		375,665		
Total PSD	0		0		375,665		375,665		0
Grand Total	0	0.00	0	0.00	375,665	0.00	375,665	0.00	0

NEW DECISION ITEM
RANK: 014 OF 018

Department of Natural Resources	Budget Unit <u>79435C</u>
Water Resources	
Soil and Water Grants to Districts	17800015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

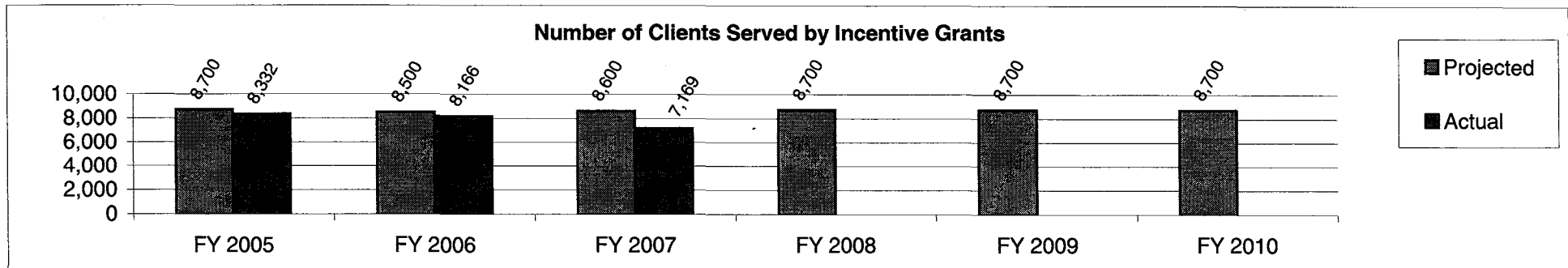
The Grants to Districts program needs to address an annual budgetary increase for their operational costs. A fair and equitable method is to limit any increases for the next budget year to the increase of the Soil and Water sales tax revenues of the previous fiscal year. Using this method, the department requests an approximate 4.2 percent increase in the Grants to Districts program. Establishing a fair and equitable mechanism for annual adjustments for district operational costs provides an effective means of distributing Soil and Water Sales Tax revenues to the district offices.

6b. Provide an efficiency measure.

Soil and Water Conservation District Employees

FY2003	283
FY2004	285
FY2005	303
FY2006 (projected)	305

6c. Provide the number of clients/individuals served, if applicable.



Notes: Clients include landowner applicants and district offices. Incentive Grants include district grants, cost share and Special Area Land Treatment (SALT) cost share financial assistance.

NEW DECISION ITEM

RANK: 014 OF 018

Department of Natural Resources	Budget Unit	79435C
Water Resources		
Soil and Water Grants to Districts	17800015	
6d. Provide a customer satisfaction measure, if available. Not available.		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Continue to evaluate workload, processes, organization, changing programs and staffing in Soil and Water Conservation Districts. Retain soil and water district employees by maintaining compensation benefit levels in light of projected cost increases. Continue partnership with agencies involved in soil conservation. Maintain key soil conservation programs.		

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
Soil & Water District Grants - 1780015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	375,665	0.00	375,665	0.00
TOTAL - PD	0	0.00	0	0.00	375,665	0.00	375,665	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$375,665	0.00	\$375,665	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$375,665	0.00	\$375,665	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	519,257	11.72	754,917	16.41	754,917	16.41	754,917	16.41
ENERGY SET-ASIDE PROGRAM	364,436	7.89	352,188	7.52	352,188	7.52	352,188	7.52
BIODIESEL FUEL REVOLVING	3,156	0.07	3,350	0.07	3,350	0.07	3,350	0.07
TOTAL - PS	886,849	19.68	1,110,455	24.00	1,110,455	24.00	1,110,455	24.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	77,451	0.00	109,257	0.00	109,257	0.00	109,257	0.00
ENERGY SET-ASIDE PROGRAM	45,415	0.00	111,548	0.00	111,548	0.00	111,548	0.00
TOTAL - EE	122,866	0.00	220,805	0.00	220,805	0.00	220,805	0.00
TOTAL	1,009,715	19.68	1,331,260	24.00	1,331,260	24.00	1,331,260	24.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	22,647	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	0	0.00	10,565	0.00
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	0	0.00	101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,313	0.00
TOTAL	0	0.00	0	0.00	0	0.00	33,313	0.00
GRAND TOTAL	\$1,009,715	19.68	\$1,331,260	24.00	\$1,331,260	24.00	\$1,364,573	24.00

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CORE DECISION ITEM

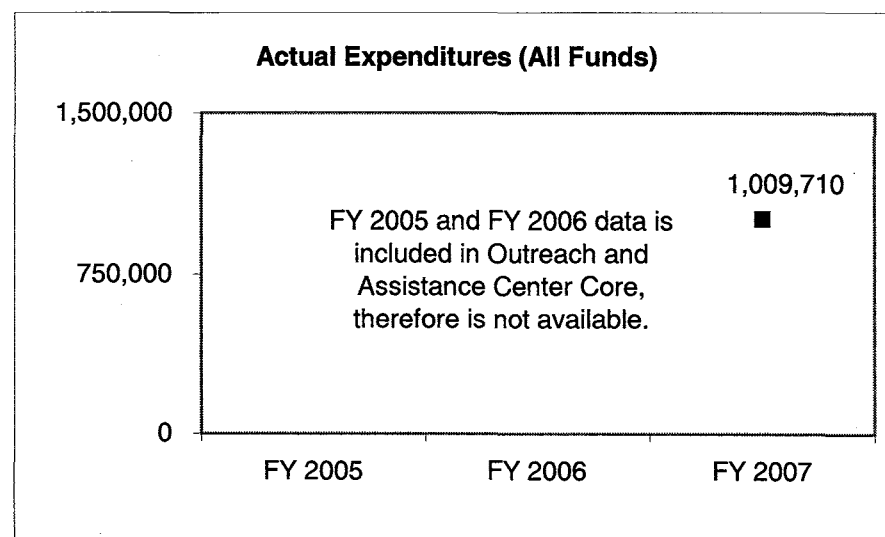
Department of Natural Resources	Budget Unit	78210C
Missouri Energy Center		
Missouri Energy Center Core		

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Energy Center

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	N/A	1,298,917	1,331,260
Less Reverted (All Funds)	N/A	N/A	0	N/A
Budget Authority (All Funds)	N/A	N/A	1,298,917	N/A
Actual Expenditures (All Funds)	N/A	N/A	1,009,710	N/A
Unexpended (All Funds)	N/A	N/A	289,207	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	0	N/A
Federal	N/A	N/A	200,482	N/A
Other	N/A	N/A	88,725	N/A
	(1)	(1)	(2)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) As a result of the department's 2005 reorganization efforts, Missouri Energy Center, which was previously budgeted within the Outreach and Assistance Center, now reports to the Deputy Director of Policy and is budgeted separately. FY 2005 and FY 2006 data is included in the Outreach & Assistance Center Core, and therefore is not available.

(2) The FY 2007 lapse in appropriation authority for personal service and expense and equipment was due to staff turnover.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
ENERGY CNTR OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	24.00	0	754,917	355,538	1,110,455	
	EE	0.00	0	109,257	111,548	220,805	
	Total	24.00	0	864,174	467,086	1,331,260	
DEPARTMENT CORE REQUEST							
	PS	24.00	0	754,917	355,538	1,110,455	
	EE	0.00	0	109,257	111,548	220,805	
	Total	24.00	0	864,174	467,086	1,331,260	
GOVERNOR'S RECOMMENDED CORE							
	PS	24.00	0	754,917	355,538	1,110,455	
	EE	0.00	0	109,257	111,548	220,805	
	Total	24.00	0	864,174	467,086	1,331,260	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,058	0.12	0	0.00	26,004	1.00	26,004	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	25,851	1.00	0	(0.00)	0	(0.00)
RESEARCH ANAL II	33,803	0.98	35,547	1.00	35,544	1.00	35,544	1.00
EXECUTIVE I	26,774	0.79	34,905	1.00	0	(0.00)	0	(0.00)
EXECUTIVE II	7,750	0.21	0	0.00	38,316	1.00	38,316	1.00
MANAGEMENT ANALYSIS SPEC II	37,248	1.00	37,574	1.00	39,036	1.00	39,036	1.00
PLANNER III	157,825	3.20	205,356	4.00	153,864	3.00	153,864	3.00
PLANNER IV	54,465	1.00	56,189	1.00	56,184	1.00	56,184	1.00
ENVIRONMENTAL SPEC III	36,422	1.00	37,574	1.00	37,572	1.00	37,572	1.00
ENVIRONMENTAL ENGR II	45,252	1.00	46,683	1.00	46,680	1.00	46,680	1.00
ENERGY SPEC III	168,284	3.83	241,194	5.00	196,254	4.00	196,254	4.00
ENERGY SPEC IV	45,085	1.09	42,086	1.00	135,336	3.00	135,336	3.00
ENERGY ENGINEER II	130,081	2.66	141,416	3.00	142,920	3.00	142,920	3.00
ENVIRONMENTAL MGR B2	35,216	0.70	99,325	2.00	95,989	2.00	95,989	2.00
ENVIRONMENTAL MGR B3	68,767	1.00	70,943	1.00	70,944	1.00	70,944	1.00
DESIGNATED PRINCIPAL ASST DIV	34,714	1.00	35,812	1.00	35,812	1.00	35,812	1.00
CLERK	2,105	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	886,849	19.68	1,110,455	24.00	1,110,455	24.00	1,110,455	24.00
TRAVEL, IN-STATE	34,247	0.00	25,372	0.00	39,209	0.00	39,209	0.00
TRAVEL, OUT-OF-STATE	9,111	0.00	6,224	0.00	9,147	0.00	9,147	0.00
SUPPLIES	19,987	0.00	26,837	0.00	23,098	0.00	23,098	0.00
PROFESSIONAL DEVELOPMENT	22,284	0.00	30,359	0.00	27,719	0.00	27,719	0.00
COMMUNICATION SERV & SUPP	10,151	0.00	10,765	0.00	12,150	0.00	12,150	0.00
PROFESSIONAL SERVICES	14,579	0.00	50,227	0.00	45,772	0.00	45,772	0.00
M&R SERVICES	2,345	0.00	13,828	0.00	6,747	0.00	6,747	0.00
OFFICE EQUIPMENT	594	0.00	502	0.00	825	0.00	825	0.00
OTHER EQUIPMENT	2,989	0.00	52,815	0.00	48,361	0.00	48,361	0.00
REAL PROPERTY RENTALS & LEASES	1,810	0.00	3,446	0.00	2,907	0.00	2,907	0.00
EQUIPMENT RENTALS & LEASES	1,000	0.00	98	0.00	1,000	0.00	1,000	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
CORE								
MISCELLANEOUS EXPENSES	3,769	0.00	332	0.00	3,870	0.00	3,870	0.00
TOTAL - EE	122,866	0.00	220,805	0.00	220,805	0.00	220,805	0.00
GRAND TOTAL	\$1,009,715	19.68	\$1,331,260	24.00	\$1,331,260	24.00	\$1,331,260	24.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$596,708	11.72	\$864,174	16.41	\$864,174	16.41	\$864,174	16.41
OTHER FUNDS	\$413,007	7.96	\$467,086	7.59	\$467,086	7.59	\$467,086	7.59

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	780	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,066	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,149	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,171	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	4,616	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	1,686	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	1,127	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,400	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	5,888	0.00
ENERGY SPEC IV	0	0.00	0	0.00	0	0.00	4,060	0.00
ENERGY ENGINEER II	0	0.00	0	0.00	0	0.00	4,288	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	2,879	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	2,128	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,075	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,313	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,313	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,647	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,666	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Missouri Energy Center

1. What does this program do?

The Missouri Energy Center is a nonregulatory state agency that helps ensure adequate energy supplies; promotes energy efficiency; and advocates for the use of Missouri indigenous energy resources, especially renewable energy. Each of Missouri's approximately 5.7 million residents uses an average equivalent of 56 barrels, or 2,332 gallons of petroleum in a year. In total, Missourians spend more than \$14 billion each year for all energy resources used in the state. Most of this money leaves Missouri's economy because more than 95 percent of the primary fuels we consume (such as coal, petroleum and natural gas) come from outside the state. Energy efficiency provides the most cost-effective way to address the challenges of growing energy demand, higher energy prices, energy security, energy reliability and environmental quality. Staff manages projects, subgrants and contracts, and provides technical assistance to deliver energy-efficiency services and programs to Missourians; including energy-efficiency improvements to existing housing, improved energy-efficient building techniques and technologies for new homes, training for public- and private-sector facilities managers, and industrial energy efficiency opportunities. Missouri Energy Center staff participates in utility regulatory cases to encourage utility investments in energy-efficiency programs for their customers and helps utilities design these customer programs. In addition, the Missouri Energy Center monitors energy supplies and prices, conducts special assessments in response to potential or actual supply disruptions or shortages, and coordinates mitigation efforts with state and federal agencies and decision-makers.

The Missouri Energy Center encourages the use of Missouri's indigenous energy resources and technologies through various initiatives. The work of Missouri Energy Center staff advances the development of Missouri wind resources and helped lead to the announcement of Missouri's first three utility-scale wind-generation projects. Missouri Energy Center staff also works extensively in the biomass arena. This work includes promotion of ethanol and biodiesel production and use in the general marketplace, increased use of biofuels in state-owned vehicles, and technical assistance and analysis focused on the use of a various biomass materials for energy. Missouri Energy Center staff works in concert with other DNR staff regarding opportunities to advance use of Missouri's coalbed methane resources and to evaluate opportunities for hydroelectric energy, nuclear energy and more energy-efficient technologies for coal-fired electrical generation plants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

10 CFR 420	Federal regulations for the State Energy Program
10 CFR 440	Federal regulations for the Weatherization Assistance Program
RSMo 8.800-8.851	Energy Efficiency in State Facilities
RSMo 414.400-414.417	Fuel Conservation and State Vehicles Program and Bio-diesel Revolving Fund
RSMo 414.350-414.359	Alternative Fuel Vehicle Loan Fund
RSMo 640.150	Department of Natural Resources Energy Responsibilities
RSMo 640.651-640.686	Energy Conservation Projects
RSMo 660.100-660.136	Utilicare Fund
RSMo 393.1020	Green Power Initiative
RSMo 386.890	Net Metering and Interconnection

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Missouri Energy Center

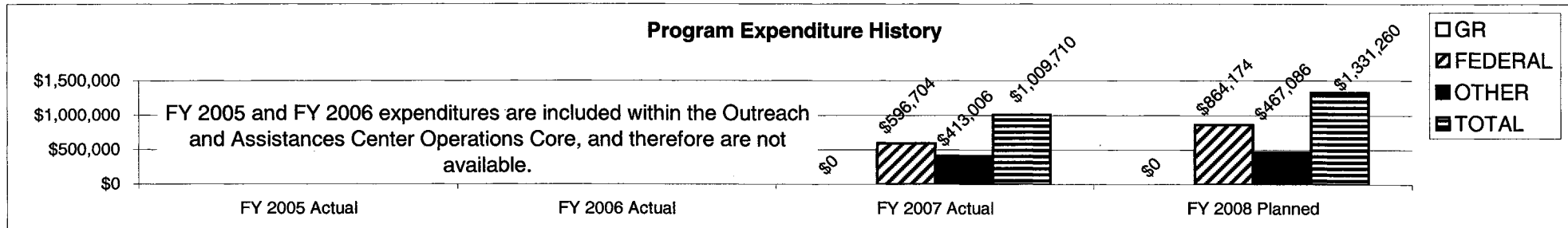
3. Are there federal matching requirements? If yes, please explain.

Weatherization Assistance Program	100% Federal
State Energy Program (SEP)	20% State/Local
State Heating Oil and Propane Program	50% State
SEP Special Project - Tall Tower Investigations of Midwest Wind Patterns	75% Local
Wind Energy Workgroup	100% Federal
Tri-State Residential	25% State/Local

4. Is this a federally mandated program? If yes, please explain.

The National Energy Policy and Conservation Act sets forth requirements for state energy offices; the Missouri Energy Center is recognized by the federal government as Missouri's energy office.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730)

7a. Provide an effectiveness measure.

Annual Utilities Investment in Energy Efficiency

	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Utility Regulatory Cases	12	13	14
Dollars Invested	\$ 20,363,632	\$ 20,749,003	\$ 22,678,804
Clients Served	54,741	60,894	69,325

The Missouri Energy Center participates in regulatory proceedings of electric and natural gas utilities at the Public Service Commission (PSC) to secure funding for energy-efficiency programs. These amounts represent annual utility investments in energy efficiency programs, including low-income weatherization, that have been approved in stipulations or PSC orders. This is a new measure, therefore prior year data is not available.

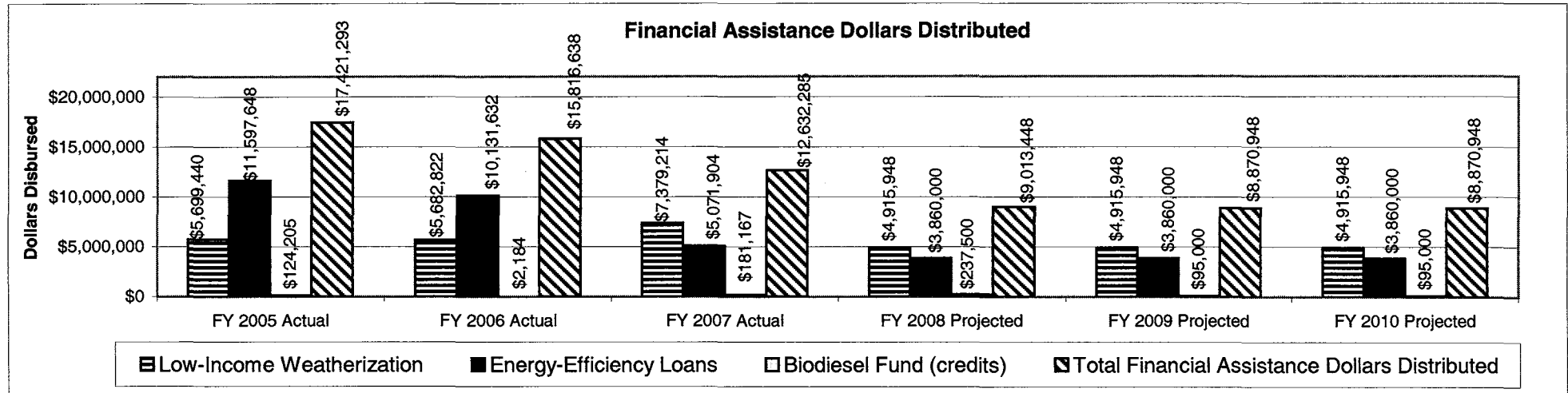
PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Missouri Energy Center

7a. Provide an effectiveness measure



FY 2007 Low-Income Weatherization included LIHEAP funding of \$1,940,124 and Utilicare funding of \$631,714, which are not projected to be received in the future.

7b. Provide an efficiency measure.

Utility Energy Efficiency Investment per FTE due to DNR Involvement in Rate Cases

	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Utility Funds	\$ 7,021,942	\$ 7,154,829	\$ 7,820,277

This is a new measure, therefore prior year data is not available.

PROGRAM DESCRIPTION**Department of Natural Resources****Missouri Energy Center****Program is found in the following core budget(s): Missouri Energy Center****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Renewable Energy Contacts	500	510	530	550
Utility Energy Efficiency Programs	37,330	54,741	60,894	69,325
Information and Technical Visits	350	400	425	450

Clients served include homeowners, commercial and agricultural operations, utility companies, private-sector consultants, renewable energy developers, industries, schools, colleges, universities, communities, and state and local governments. This is a new measure, therefore prior year data is not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENERGY EFFICIENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	111,773	0.00	80,917	0.00	21,201	0.00	21,201	0.00	
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	67,500	0.00	67,500	0.00	
TOTAL - EE	111,773	0.00	80,917	0.00	88,701	0.00	88,701	0.00	
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	7,159,560	0.00	2,703,557	0.00	2,763,273	0.00	2,763,273	0.00	
UTILICARE STABILIZATION	631,714	0.00	100	0.00	100	0.00	100	0.00	
ENERGY SET-ASIDE PROGRAM	5,071,904	0.00	5,500,000	0.00	5,432,500	0.00	5,432,500	0.00	
BIODIESEL FUEL REVOLVING	181,167	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
MO ALTERNATV FUEL VEHICLE LOAN	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
TOTAL - PD	13,044,345	0.00	8,230,657	0.00	8,222,873	0.00	8,222,873	0.00	
TOTAL	13,156,118	0.00	8,311,574	0.00	8,311,574	0.00	8,311,574	0.00	
Energy Audits - 1780018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	400,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	400,000	0.00	
GRAND TOTAL	\$13,156,118	0.00	\$8,311,574	0.00	\$8,311,574	0.00	\$8,711,574	0.00	

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CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78220C

Missouri Energy Center

Energy Efficient Services Core

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,784,474	5,527,100	8,311,574 E
Total	0	2,784,474	5,527,100	8,311,574 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,784,474	5,527,100	8,311,574 E
Total	0	2,784,474	5,527,100	8,311,574 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Utilicare Stabilization Fund (0134); Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730); Missouri Alternative Fuel Vehicle Loan Fund (0886)

Note: An "E" is requested for Federal Funds and Other Funds.

2. CORE DESCRIPTION

Energy Efficient Services Core appropriation provides authority to pass through federal funds and other funds. Federal funding includes the Low Income Weatherization Assistance Program (administered through 18 local, community based agencies), the State Energy Program Grant funding, and competitive federal funding for various special projects. State funding includes the Energy Set-Aside Loan Fund, the Biodiesel Fuel Revolving Fund, LIHEAP, Utilicare and the Missouri Alternative Fuel Vehicle Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Energy Efficient Services

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78220C

Missouri Energy Center

Energy Efficient Services Core

4. FINANCIAL HISTORY

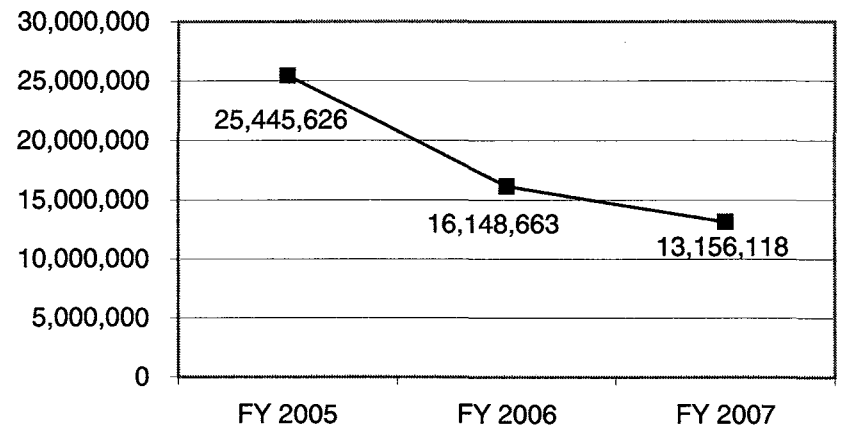
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	37,697,654	29,305,963	22,860,100	8,311,574 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,697,654	29,305,963	22,860,100	N/A
Actual Expenditures (All Funds)	25,445,626	16,148,663	13,156,118	N/A
Unexpended (All Funds)	12,252,028	13,157,300	9,703,982	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,242,995	1,059,192	1,908,794	N/A
Other	11,009,033	12,098,108	7,795,188	N/A

(2)

(2)

(2)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not reflect lapse period activities.

NOTES:

(1) An "E" is necessary from the following funds: Federal Fund, Utilicare Stabilization Fund, Energy Set-Aside Fund, and Biodiesel Fuel Revolving Fund. The "E" is needed for the Federal Fund to accommodate the variable amounts of federal funding available and to allow the department to pursue competitive federal grants. Estimated appropriation authority is needed for the Utilicare Stabilization Fund in the event that funding becomes available. An "E" is needed for the Energy Set-Aside Fund because loan commitments are variable and payments span multiple years. Additionally, we need the authority to encumber all project obligations. An "E" is necessary for the Biodiesel Fuel Revolving fund because the usage of the fund and available funding amounts are market driven.

(2) The core appropriations for these programs are estimated. The estimated appropriations are increased each year so that they can be used to encumber and pay obligations against these funds. The encumbrances roll over to the next fiscal year's core appropriation causing large unexpended appropriation balances. Energy Efficient projects are multi-year. The full amount of the project award is obligated in the state's financial system and that obligation is paid over several years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES ENERGY EFFICIENT SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	80,917	0	80,917	
			PD	0.00	0	2,703,557	5,527,100	8,230,657	
			Total	0.00	0	2,784,474	5,527,100	8,311,574	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1320 2469		EE	0.00	0	0	67,500	67,500	Reallocations will more closely align budget with planned spending.
Core Reallocation	1320 3297		EE	0.00	0	(59,716)	0	(59,716)	Reallocations will more closely align budget with planned spending.
Core Reallocation	1320 2469		PD	0.00	0	0	(67,500)	(67,500)	Reallocations will more closely align budget with planned spending.
Core Reallocation	1320 3297		PD	0.00	0	59,716	0	59,716	Reallocations will more closely align budget with planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	21,201	67,500	88,701	
			PD	0.00	0	2,763,273	5,459,600	8,222,873	
			Total	0.00	0	2,784,474	5,527,100	8,311,574	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	21,201	67,500	88,701	
			PD	0.00	0	2,763,273	5,459,600	8,222,873	
			Total	0.00	0	2,784,474	5,527,100	8,311,574	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY EFFICIENT SERVICES								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	11,684	0.00	5,917	0.00	79,500	0.00	79,500	0.00
OTHER EQUIPMENT	100,089	0.00	0	0.00	4,200	0.00	4,200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	70,000	0.00	1	0.00	1	0.00
TOTAL - EE	111,773	0.00	80,917	0.00	88,701	0.00	88,701	0.00
PROGRAM DISTRIBUTIONS	13,044,345	0.00	8,230,657	0.00	8,222,873	0.00	8,222,873	0.00
TOTAL - PD	13,044,345	0.00	8,230,657	0.00	8,222,873	0.00	8,222,873	0.00
GRAND TOTAL	\$13,156,118	0.00	\$8,311,574	0.00	\$8,311,574	0.00	\$8,311,574	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$7,271,333	0.00	\$2,784,474	0.00	\$2,784,474	0.00	\$2,784,474	0.00
OTHER FUNDS								
	\$5,884,785	0.00	\$5,527,100	0.00	\$5,527,100	0.00	\$5,527,100	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

1. What does this program do?

Energy Efficient Services involves multiple successful efforts including revolving loans for energy efficiency improvements made to schools and local government buildings, which save tax dollars. Funding for energy-efficiency improvements to homes of low-income Missourians saves families money by reducing their utility bills. Data analysis performed by the Energy Center during summer 2006 showed that families living in weatherized homes requested fewer public dollars to help pay their utility bills. Forty percent of the families who had requested emergency crisis intervention program monies (ECIP) to help pay utility bills before their homes were weatherized did not request any ECIP money during the two years after their homes were weatherized.

The State Energy Program includes services such as energy assurance, mitigation of energy supply disruptions, development of energy efficiency programs and information, and development of renewable energy sources. Funding from the State Energy Program periodically is made available to further energy-efficiency programs for residential, commercial, and industrial sectors; to further data collection and analysis of Missouri's indigenous energy resources; and to further renewable energy use. The Biodiesel Fuel Revolving Fund encourages alternative fuel use in state vehicles. Benefits of these programs include improving the state's economy by reducing expenditures for energy imported into the state, creating opportunities for development of renewable energy sources, environment and security benefits from avoiding fossil energy generation and consumption, developing clean domestic distributed energy systems and industries, informing citizens and decision-makers about energy prices, and helping ensure adequate energy supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

10 CFR 420	Federal Regulations for the State Energy Program
10 CFR 440	Federal Regulations for the Weatherization Assistance Program
RSMo 8.800-8.851	Energy Efficiency in State Facilities
RSMo 414.350-414.359	Alternative Fuel Vehicle Loan Fund
RSMo 414.400-414.417	Fuel Conservation and State Vehicles Program and Biodiesel Fuel Revolving Fund
RSMo 640.150	Department of Natural Resources Energy Responsibilities
RSMo 640.651-640.686	Energy Conservation Projects
RSMo 660.100-660.136	Utilicare – Weatherization Assistance
RSMo 393.1020	Green Power Initiative
RSMo 386.890	Net Metering and Interconnection

3. Are there federal matching requirements? If yes, please explain.

Weatherization Assistance Program	100% Federal
State Energy Program (SEP)	50% State/Local
State Heating Oil and Propane Program	50% State
SEP Special Project - Tall Tower Investigations of Midwest Wind Patterns	75% Local
Wind Energy Workgroup	100% Federal
Tri-State Residential	25% State/Local

PROGRAM DESCRIPTION

Department of Natural Resources

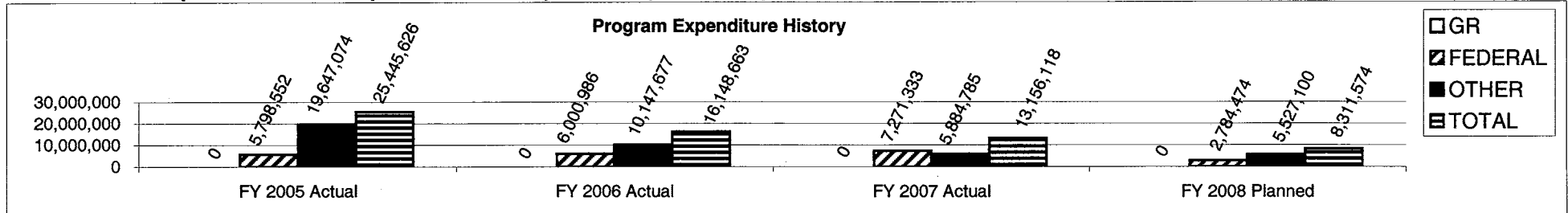
Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

4. Is this a federally mandated program? If yes, please explain.

The Department of Natural Resources is recognized by the federal government as Missouri's official state energy office.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

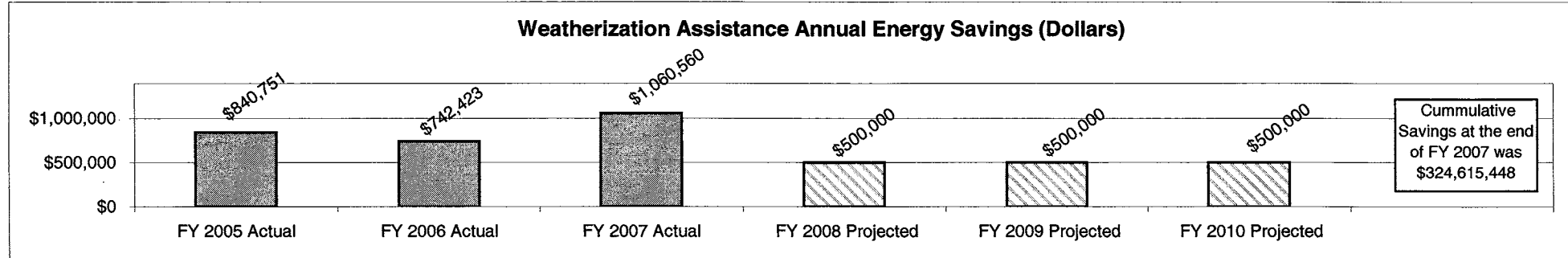


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Planned FY 2008 expenditures are shown at full appropriation amounts.

6. What are the sources of the "Other" funds?

Utilicare Stabilization Fund (0134); Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730); Missouri Alternative Fuel Vehicle Loan Fund (0886)

7a. Provide an effectiveness measure.



Note: This is a new measure in FY 2009, therefore prior year projected data is not available. From 1977 through 2006 the Low-Income Weatherization Program has weatherized 152,228 homes and has reduced energy costs by over \$12 million annually for Missouri's low-income, elderly, and disabled citizens. Lasting energy efficient improvements are installed in the home, resulting in lower utility bills year after year. A home that has been weatherized can reduce average annual fuel use per dwelling by 33.5 percent of natural gas space heating consumption, making it a cost effective way to help low-income families with their energy bills, thus allowing low-income families to use the extra money available for other life essentials.

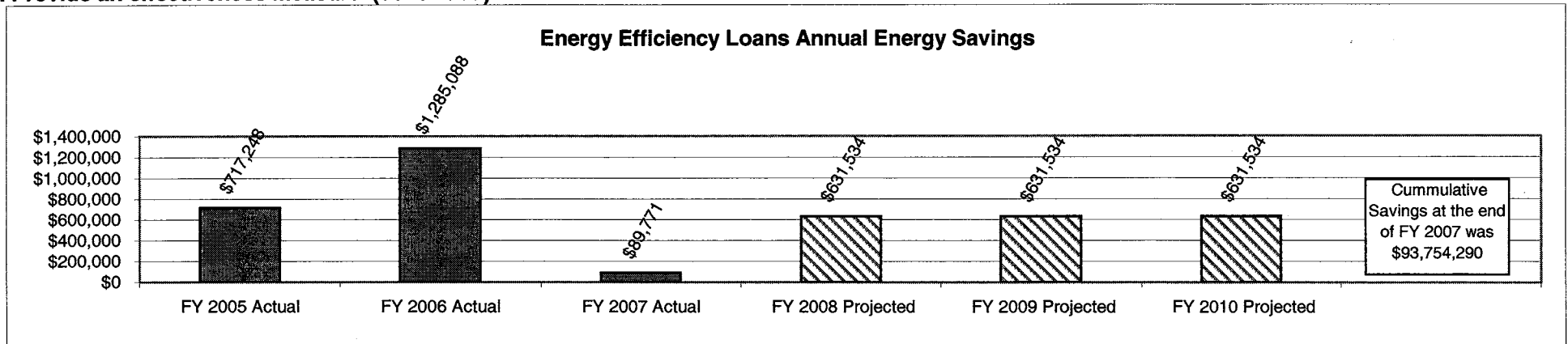
PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

7a. Provide an effectiveness measure. (continued)



Note: This is a new measure in FY 2009, therefore prior year projected data is not available. Since 1989 the Energy Center has offered low-interest loans to schools and local governments for the installation of energy efficiency measures. Based on an expected 20 year life of the energy efficiency measures, annual savings as of FY 2007 were \$11.6 million. The energy savings represents money that school districts and local governments do not have to spend on utility bills, and therefore, can redirect to education and public services.

7b. Provide an efficiency measure.

Financial Assistance Distributed per FTE

Energy Loan Program Performance	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Average energy savings per loan	\$ 28,690	\$ 36,717	\$ 29,924	\$ 17,301	\$ 13,174	\$ 13,174
Average energy savings per dollar	\$ 0.10	\$ 0.10	\$ 0.09	\$ 0.09	\$ 0.12	\$ 0.12
Average simple payback per loans	10.00	9.30	11.80	11.40	9.28	9.28

This is a new measure, therefore prior year data is not available.

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Energy Efficiency Loan Recipients	25	37	3	35	35	35
Weatherization	5,504	5,687	5,929	3,174	3,174	3,174

Clients served include homeowners, commercial and agricultural operations, utility companies, private-sector consultants, renewable energy developers, industries, schools, colleges, universities, communities, and state and local governments.

This is a new measure, therefore prior year data is not available.

7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction Survey: The Missouri Energy Center sends a satisfaction survey to each loan recipient and to our network of weatherization providers.

Grant and Loan recipient survey maintains a 100% satisfaction rating.

NEW DECISION ITEM

RANK: 999 OF 999

Department of Natural Resources	Budget Unit <u>78210C</u>
Energy Center	
Water Treatment Energy Audits	1780018

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	400,000	0	0	400,000
Total	400,000	0	0	400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM RANK: 999 OF 999	
Department of Natural Resources Energy Center Water Treatment Energy Audits	Budget Unit 78210C 1780018
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p><u>Energy Audits in Water Treatment Operations:</u> The purpose of this project is to improve energy efficiency by performing approximately 20 to 30 energy audits for water treatment operations. These audits will identify energy-efficiency improvements to reduce energy use and utility costs. The energy savings accomplished through the audits and subsequent implementation of energy-efficiency improvements will save money for many years into the future. In many cases, water treatment facilities comprise, by far, the largest portion of a municipality's energy bill. Energy-efficiency improvements at water treatment facilities will conserve tax dollars that can be redirected to other public services.</p> <p><u>Energy Audits in Industries:</u> The purpose of this project is to improve energy efficiency, which will result in cost savings, for small and medium-sized industrial and manufacturing operations throughout Missouri. Faculty from the University of Missouri-Columbia's Industrial Engineering department, student employees and DNR Energy Center staff will perform on-site energy-efficiency audits that will recommend ways in which industrial and manufacturing operations can cut energy use and reduce energy costs. This funding will increase the number of audits that can currently be performed by the Industrial Assessment Center at UMC and DNR Energy Center staff. Additional graduate students can be employed to increase the number of audits conducted from the current 12 per year to approximately 22 per year. Funding also will be used to present workshops to a larger number of industries regarding the benefits of energy efficiency.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p><u>Energy Audits in Water Treatment Operations:</u> This project proposes to do approximately 20 to 30 energy audits for water treatment facilities; costs range from \$10,000 to \$15,000 each depending on the facility size and complexity. This amount is based on review of audit costs in other states and discussions with local consultants. The audits will be outsourced to and performed by private-sector entities.</p> <p><u>Energy Audits in Industries:</u> This project proposes to increase the number of industrial energy audits conducted by the University of Missouri-Columbia Industrial Assessment Center and DNR Energy Center staff by approximately 10 per year. This funding will cover costs associated with University personnel (instructors, administrative support, and students) and expenses to perform the on-site energy audits. An established U.S. Department of Energy formula for Industrial Assessment Center funding allocates approximately \$8,000 for each industrial audit. Based on this national experience, we expect these audits will cost approximately \$8,000 each. Approximately \$20,000 of the funds will be used for educational workshops, an industrial facilities database and technology transfer to inform a significant number of Missouri industries about the benefits of energy efficiency.</p>	

NEW DECISION ITEM									
RANK: <u>999</u> OF <u>999</u>									
Department of Natural Resources					Budget Unit <u>78210C</u>				
Energy Center									
Water Treatment Energy Audits					<u>1780018</u>				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	0
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
	0						0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD			0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
Total EE	0		0		0		0		0
Program Distributions/BOC 800	400,000						400,000		0
Total PSD	400,000		0		0		400,000		0
Grand Total	400,000	0.00	0	0.00	0	0.00	400,000	0.00	0

NEW DECISION ITEM RANK: <u>999</u> OF <u>999</u>	
Department of Natural Resources Energy Center Water Treatment Energy Audits	Budget Unit <u>78210C</u> <u>1780018</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<div style="margin-bottom: 20px;"> 6a. Provide an effectiveness measure. <p><u>Energy Audits in Water Treatment Operations:</u> The purposes of these audits are to identify energy-efficiency improvements for approximately 20 to 30 water treatment facilities, establish baseline information of potential energy-efficiency measures for Missouri water treatment, and use these results to help significant numbers of additional operations implement energy-efficiency measures to save money. The results of the energy audits and implementation of the recommended energy-efficiency improvements are expected to reduce energy use by 20 percent to 30 percent for these entities. The water treatment system, and the Missouri citizens who support these treatment systems through their tax dollars, will benefit from these savings every year after implementation of the energy-efficiency improvements for many years into the future.</p> <p><u>Energy Audits in Industries:</u> The purposes of the these audits are to identify energy-efficiency improvements for approximately 10 small and medium-sized manufacturing facilities, and use these results to help significant numbers of additional industries implement energy-efficiency measures to save money. U.S. Department of Energy data show that for each dollar spent through Industrial Assessment Centers nationally, such as the one at the University of Missouri-Columbia, industrial operations realize seven dollars (\$7) in energy cost savings when they implement the energy-efficiency recommendations contained in the energy audit.</p> </div> <div> 6b. Provide an efficiency measure. <p><u>Energy Audits in Water Treatment Operations:</u> By using a private consulting firm, energy audits and recommendations can be completed with one year.</p> <p><u>Energy Audits in Industries:</u> By working through the Industrial Assistance Center already established at UMC, the increase in the number of audits can be initiated immediately with minimum training of auditors and minimum increase in oversight. The additional audits can be completed within one year.</p> </div>	

NEW DECISION ITEM RANK: 999 OF 999	
Department of Natural Resources Energy Center Water Treatment Energy Audits 1780018	Budget Unit 78210C
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p><u>Energy Audits in Water Treatment Operations:</u> Approximately 20 to 30 water treatment operations will be served with energy audits and recommendations for energy and money-saving improvements. Several hundred additional operations may be served through training, information and technical assistance that will help these additional entities employ similar energy-efficiency techniques in their own operations.</p> <p><u>Energy Audits in Industries:</u> Approximately 10 small and medium sized manufacturing facilities will receive energy audits and recommendations for energy and money-saving improvements. Several hundred additional facilities may be served through training and information that will help these additional entities employ similar energy-efficiency techniques.</p>	<p>6d. Provide a customer satisfaction measure, if available. Not available.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Identify and select a competent consultant that is familiar with water treatment processes and how they use energy.</p> <p>Promote the audit programs to desired target audiences through presentations, written materials and web-based materials.</p> <p>Identify and select water treatment plants that represent a cross-section of sizes and kinds of operations and that have near-term potential for implementing facility upgrades, and identify and select, in coordination with UMC, industrial facilities to receive audits.</p> <p>Oversee the schedule and timely delivery of energy audits and recommendations for implementation of energy improvements.</p> <p>Communicate with and work in partnership with representatives from organizations, associations, and state and federal agencies that can assist us in reaching our target audiences.</p> <p>Conduct periodic project reviews with the consulting firm and UMC to improve results and make modifications as necessary.</p> <p>Develop and deliver a technology transfer plan to help inform water treatment operations and industrial facilities statewide of the potential energy savings associated with energy-efficiency improvements through interested organizations, presentations, written material and web-based material.</p>	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY EFFICIENT SERVICES								
Energy Audits - 1780018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,313,561	67.95	3,109,839	71.63	2,307,555	53.63	3,207,259	73.63	
DEPT NATURAL RESOURCES	3,622,956	93.83	4,079,320	97.69	3,889,447	94.98	3,889,447	94.98	
DNR COST ALLOCATION	153,868	3.18	189,409	4.48	379,282	7.19	379,282	7.19	
NATURAL RESOURCES PROTECTION	2,088	0.06	0	0.00	1,000	0.02	1,000	0.02	
NRP-WATER POLLUTION PERMIT FEE	2,574,957	65.01	2,587,100	58.98	2,544,832	57.96	1,677,136	36.20	
SOLID WASTE MGMT-SCRAP TIRE	86,017	2.52	162,026	3.98	162,026	3.98	162,026	3.98	
SOLID WASTE MANAGEMENT	485,467	12.37	505,483	12.21	505,483	12.21	505,483	12.21	
NRP-AIR POLLUTION ASBESTOS FEE	49,707	1.25	51,205	1.50	51,205	1.50	51,205	1.50	
NRP-AIR POLLUTION PERMIT FEE	1,446,216	35.78	1,478,176	37.22	1,478,176	37.22	1,478,176	37.22	
HAZARDOUS WASTE FUND	468,808	11.80	97,954	1.71	97,954	1.71	97,954	1.71	
SAFE DRINKING WATER FUND	915,846	24.70	1,013,945	25.88	1,013,945	25.88	1,013,945	25.88	
TOTAL - PS	12,119,491	318.45	13,274,457	315.28	12,430,905	296.28	12,462,913	294.52	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	701,138	0.00	1,666,660	0.00	1,415,574	0.00	1,664,538	0.00	
DEPT NATURAL RESOURCES	880,574	0.00	1,902,245	0.00	1,767,594	0.00	1,767,594	0.00	
NATURAL RESOURCES PROTECTION	4,391	0.00	0	0.00	1,500	0.00	1,500	0.00	
NRP-WATER POLLUTION PERMIT FEE	297,218	0.00	265,635	0.00	265,635	0.00	189,786	0.00	
SOLID WASTE MGMT-SCRAP TIRE	7,979	0.00	66,747	0.00	49,747	0.00	49,747	0.00	
SOLID WASTE MANAGEMENT	89,454	0.00	146,317	0.00	146,317	0.00	146,317	0.00	
NRP-AIR POLLUTION PERMIT FEE	265,129	0.00	361,467	0.00	361,467	0.00	361,467	0.00	
SOIL AND WATER SALES TAX	54,911	0.00	65,423	0.00	65,423	0.00	65,423	0.00	
WATER & WASTEWATER LOAN FUND	0	0.00	1	0.00	1	0.00	1	0.00	
HAZARDOUS WASTE FUND	112,783	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
SAFE DRINKING WATER FUND	613,996	0.00	741,777	0.00	108,432	0.00	108,432	0.00	
TOTAL - EE	3,027,573	0.00	5,246,272	0.00	4,211,690	0.00	4,384,805	0.00	
PROGRAM-SPECIFIC									
SAFE DRINKING WATER FUND	15,116	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	15,116	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	15,162,180	318.45	18,520,729	315.28	16,642,595	296.28	16,847,718	294.52	

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	122,247	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	116,686	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	11,379	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	0	0.00	30	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	50,313	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	0	0.00	4,861	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	15,165	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	0	0.00	1,536	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	44,345	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,939	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	30,418	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	399,919	0.00
TOTAL	0	0.00	0	0.00	0	0.00	399,919	0.00
GR Funding for Env Emrgncy Res - 1780007								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	899,704	20.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	899,704	20.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	248,964	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	248,964	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,148,668	20.00	0	0.00
GR Transf to Envir Funds - 1780005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	867,696	21.76
TOTAL - PS	0	0.00	0	0.00	0	0.00	867,696	21.76

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
GR Transf to Envir Funds - 1780005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,849	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	75,849	0.00
TOTAL	0	0.00	0	0.00	0	0.00	943,545	21.76
Field & Emergency Resp Equip - 1780008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	749,321	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	749,321	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	749,321	0.00	500,000	0.00
GRAND TOTAL	\$15,162,180	318.45	\$18,520,729	315.28	\$18,540,584	316.28	\$18,691,182	316.28

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CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78115C

Field Services Division

Field Services Division Core

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	2,307,555	3,889,447	6,233,903	12,430,905
EE	1,415,574	1,767,594	1,028,522	4,211,690
PSD	0	0	0	0
Total	3,723,129	5,657,041	7,262,425	16,642,595
FTE	53.63	94.98	147.67	296.28

Est. Fringe	1,148,239	1,935,389	3,101,990	6,185,618
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,207,259	3,889,447	5,366,207	12,462,913
EE	1,664,538	1,767,594	952,673	4,384,805
PSD	0	0	0	0
Total	4,871,797	5,657,041	6,318,880	16,847,718
FTE	73.63	94.98	125.91	294.52

Est. Fringe	1,595,932	1,935,389	2,670,225	6,201,546
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund – Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570); Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund – Air Pollution Permit Fee Subaccount (0594); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Hazardous Waste Fund (0676); and Safe Drinking Water Fund (0679).

Notes: The division requests 20% personal service and expense and equipment flexibility in FY 2009 from the General Revenue Fund.

The FY 2009 budget represents a reduction of \$943,545 and 21.76 FTE from other funds to offset the new decision item. In addition, the Governor recommends the Environmental Emergency Response activities as a core item.

2. CORE DESCRIPTION

This core decision item provides operational funding for the Field Services Division. Core funding supports the implementation of the department's environmental services throughout the state of Missouri. To protect the state's air, land and water resources, which are important to the state's citizens and economy, the division provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, environmental emergency response, sampling and sample analysis, and investigating reported environmental concerns. Regional and satellite offices are located throughout the state to provide better access for permitting, compliance and informational purposes.

3. PROGRAM LISTING (list programs included in this core funding)

Field Services Division

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78115C

Field Services Division

Field Services Division Core

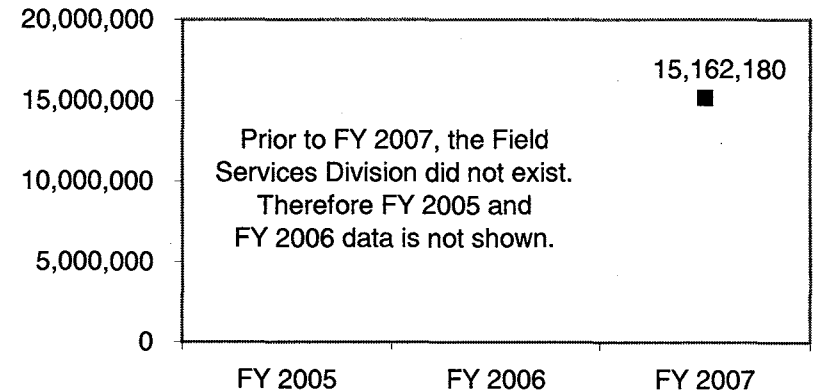
4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	N/A	17,079,190	18,520,729
Less Reverted (All Funds)	N/A	N/A	0	N/A
Budget Authority (All Funds)	N/A	N/A	17,079,190	N/A
Actual Expenditures (All Funds)	N/A	N/A	15,162,180	N/A
Unexpended (All Funds)	N/A	N/A	1,917,010	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	597	N/A
Federal	N/A	N/A	1,271,908	N/A
Other	N/A	N/A	644,505	N/A

(1)

(1)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Prior to FY 2007, the Field Services Division did not exist. FY 2005 and FY 2006 actual data is not shown because the activities currently in the Field Services Division were included in various other divisions throughout the department.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
FIELD SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	315.28	3,109,839	4,079,320	6,085,298	13,274,457	
		EE	0.00	1,666,660	1,902,245	1,677,367	5,246,272	
		Total	315.28	4,776,499	5,981,565	7,762,665	18,520,729	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1426 1817	PS	(20.00)	(899,704)	0	0	(899,704)	FY08 One-Time - Environmental Emergency Response to GR Decision Item
1x Expenditures	1426 1818	EE	0.00	(248,964)	0	0	(248,964)	FY08 One-Time - Environmental Emergency Response to GR Decision Item
1x Expenditures	1427 2220	EE	0.00	0	0	(127,932)	(127,932)	FY08 One-Time - Drinking Water Sample Analysis Decision Item
Transfer Out	1429 1821	EE	0.00	0	(5,151)	0	(5,151)	Transfer out utilities and janitorial services for leased facilities to the HB 13 Leasing Budget.
Transfer Out	1429 1818	EE	0.00	(2,122)	0	0	(2,122)	Transfer out utilities and janitorial services for leased facilities to the HB 13 Leasing Budget.
Transfer Out	1430 2220	EE	0.00	0	0	(413)	(413)	Transfer out to OA-ITSD (FY08 New Decision Item)
Core Reallocation	1413 1817	PS	2.00	97,420	0	0	97,420	Reallocation from Dept Ops to FSD Admin
Core Reallocation	1415 1827	PS	(1.00)	0	0	(41,268)	(41,268)	Reallocation from FSD to DEQ/Water Protection Program
Core Reallocation	1417 1827	PS	(0.02)	0	0	(1,000)	(1,000)	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1417 1820	PS	(2.71)	0	(189,873)	0	(189,873)	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1417 4367	PS	0.02	0	0	1,000	1,000	Reallocation will more closely align the budget with planned spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES FIELD SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1417 2216	PS		2.71	0	0	189,873	189,873	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1417 1821	EE		0.00	0	15,500	0	15,500	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1417 4373	EE		0.00	0	0	1,500	1,500	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1417 1831	EE		0.00	0	0	(17,000)	(17,000)	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1428 2220	EE		0.00	0	0	(505,000)	(505,000)	Reallocation to DNR Revolving Services Fund
Core Reallocation	1428 1821	EE		0.00	0	(145,000)	0	(145,000)	Reallocation to DNR Revolving Services Fund
NET DEPARTMENT CHANGES				(19.00)	(1,053,370)	(324,524)	(500,240)	(1,878,134)	
DEPARTMENT CORE REQUEST									
		PS		296.28	2,307,555	3,889,447	6,233,903	12,430,905	
		EE		0.00	1,415,574	1,767,594	1,028,522	4,211,690	
		PD		0.00	0	0	0	0	
Total				296.28	3,723,129	5,657,041	7,262,425	16,642,595	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
1x Expenditures	1426 1817	PS		20.00	899,704	0	0	899,704	FY08 One-Time - Environmental Emergency Response to GR Decision Item
1x Expenditures	1426 1818	EE		0.00	248,964	0	0	248,964	FY08 One-Time - Environmental Emergency Response to GR Decision Item
Core Reduction	2559 1827	PS		(21.76)	0	0	(867,696)	(867,696)	
Core Reduction	2559 1828	EE		0.00	0	0	(75,849)	(75,849)	
NET GOVERNOR CHANGES				(1.76)	1,148,668	0	(943,545)	205,123	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

FIELD SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	294.52	3,207,259	3,889,447	5,366,207	12,462,913	
	EE	0.00	1,664,538	1,767,594	952,673	4,384,805	
	PD	0.00	0	0	0	0	
	Total	294.52	4,871,797	5,657,041	6,318,880	16,847,718	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78115C	DEPARTMENT: NATURAL RESOURCES	
BUDGET UNIT NAME: FIELD SERVICES	DIVISION: FIELD SERVICES	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Field Services Division will continue to focus on improving environmental compliance by bringing more services closer to the people we serve, and by streamlining the permitting process to foster increased compliance, while increasing time spent assisting facilities with the implementation of their permit. PS and E&E flexibility will help to ensure responsiveness and effectiveness of the division. Additionally, environmental emergencies or other unanticipated needs may arise, and the need for satellite offices may evolve and change. The Field Services Division is requesting 20% GR flexibility on both PS and E&E, based on our FY 2009 budget request.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2007 Flex Approp (20% GR PS) \$454,165 FY 2007 Flex Approp (20% GR EE) \$283,540	FY 2008 Flex Approp (20% of GR PS) \$621,968 FY 2008 Flex Approp (20% of GR EE) \$333,332	FY 2009 Flex Request (20% of GR PS) \$641,452 FY 2009 Flex Request (20% of GR EE) \$332,908
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used to help address funding issues with the Hazardous Waste Fund (0676). Appropriation authority was moved from GR EE to PS; and a corresponding \$236,519 PS appropriation from 0676 fund was placed in agency reserve.	Flexibility will be used for unanticipated needs such as environmental emergencies, situations that may require an extraordinary response, or a need to create/establish temporary or permanent satellite offices.	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,026	0.99	42,098	2.00	20,748	1.00	20,748	1.00
SR OFC SUPPORT ASST (CLERICAL)	23,081	0.99	0	0.00	23,856	1.00	23,856	1.00
ADMIN OFFICE SUPPORT ASSISTANT	78,523	3.01	80,724	3.00	80,724	3.00	80,724	3.00
OFFICE SUPPORT ASST (KEYBRD)	330,647	15.60	392,936	14.90	362,564	14.50	362,564	14.50
SR OFC SUPPORT ASST (KEYBRD)	485,326	20.33	587,912	20.50	466,912	15.50	516,624	17.50
STOREKEEPER II	19,097	0.75	26,005	1.00	0	0.00	26,005	1.00
ACCOUNT CLERK II	46,156	2.01	47,710	2.00	47,712	2.00	47,712	2.00
PUBLIC INFORMATION SPEC II	32,407	0.99	33,632	1.00	33,636	1.00	33,636	1.00
PUBLIC INFORMATION COOR	39,867	1.01	42,086	1.00	37,572	1.00	37,572	1.00
ENV EDUCATION & INFO SPEC II	115,916	2.87	125,207	3.00	80,304	2.00	80,304	2.00
EXECUTIVE I	197,977	7.03	209,864	7.00	204,084	7.00	204,084	7.00
MANAGEMENT ANALYSIS SPEC I	65,436	1.96	68,430	2.00	34,908	1.00	34,908	1.00
MANAGEMENT ANALYSIS SPEC II	37,835	1.00	39,033	1.00	78,072	2.00	78,072	2.00
PLANNER II	37,836	1.01	39,033	1.00	0	0.00	0	0.00
PLANNER III	1,816	0.04	0	0.00	44,640	1.00	44,640	1.00
OCCUPTNL SFTY & HLTH CNSLT III	39,261	1.00	40,504	1.00	40,500	1.00	40,500	1.00
CHEMIST I	4,670	0.16	32,929	1.00	0	(0.00)	0	(0.00)
CHEMIST II	79,026	2.44	33,631	1.00	67,351	2.00	67,351	2.00
CHEMIST III	417,652	10.92	461,411	11.00	461,411	11.00	461,411	11.00
CHEMIST IV	90,001	1.97	94,418	2.00	94,416	2.00	94,416	2.00
ENVIRONMENTAL SPEC I	375,077	13.65	0	0.00	61,000	2.00	61,000	2.00
ENVIRONMENTAL SPEC II	453,222	14.00	351,597	10.00	450,597	13.00	450,597	13.00
ENVIRONMENTAL SPEC III	3,664,453	94.57	4,697,383	111.13	3,884,642	94.66	3,648,753	86.37
ENVIRONMENTAL SPEC IV	1,216,958	27.13	1,374,833	28.00	1,270,222	26.47	1,405,071	29.00
ENVIRONMENTAL ENGR I	131,844	3.43	3,928	0.00	58,852	1.00	58,852	1.00
ENVIRONMENTAL ENGR II	975,236	21.77	1,231,278	25.50	1,246,278	24.50	1,246,278	24.50
ENVIRONMENTAL ENGR III	558,697	10.67	612,584	11.00	594,540	11.00	594,540	11.00
ENVIRONMENTAL ENGR IV	126,283	2.00	130,250	2.00	130,248	2.00	130,248	2.00
WATER SPEC II	24,794	0.75	0	0.00	34,908	1.00	34,908	1.00
WATER SPEC III	274,157	7.28	307,093	8.00	311,844	8.00	311,844	8.00
AIR QUALITY MONITORING SPEC II	108,603	3.27	134,529	4.00	134,529	4.00	134,529	4.00
AIR QUALITY MONITORING SPC III	325,054	8.56	363,933	9.00	363,933	9.00	363,933	9.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CORE								
AIR QUALITY MONITORING SPEC IV	177,401	4.00	179,616	4.00	179,616	4.00	179,616	4.00
TECHNICAL ASSISTANT I	28,882	1.16	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	62,826	2.52	101,426	4.00	101,426	4.00	101,426	4.00
ENVIRONMENTAL MGR B1	231,115	4.46	262,438	5.00	269,620	5.00	269,620	5.00
ENVIRONMENTAL MGR B2	305,088	5.81	329,395	6.00	273,027	5.00	330,358	6.00
ENVIRONMENTAL MGR B3	403,093	6.01	405,771	6.00	420,338	6.00	420,338	6.00
FISCAL & ADMINISTRATIVE MGR B1	44,395	1.01	45,800	1.00	45,800	1.00	45,800	1.00
FISCAL & ADMINISTRATIVE MGR B3	58,146	1.00	59,988	1.00	59,987	1.00	59,987	1.00
DIVISION DIRECTOR	88,130	1.00	90,919	1.00	90,919	1.00	90,919	1.00
DEPUTY DIVISION DIRECTOR	147,332	2.00	151,995	2.00	154,252	2.00	154,252	2.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	52,780	1.00	52,780	1.00
OFFICE WORKER MISCELLANEOUS	15,921	0.83	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	92,122	3.62	3,098	0.25	23,098	0.65	23,098	0.65
MISCELLANEOUS PROFESSIONAL	8,030	0.16	0	0.00	0	0.00	0	0.00
SEASONAL AIDE	14,090	0.58	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	8,145	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	37,841	1.00	39,040	1.00	39,039	1.00	39,039	1.00
TOTAL - PS	12,119,491	318.45	13,274,457	315.28	12,430,905	296.28	12,462,913	294.52
TRAVEL, IN-STATE	547,974	0.00	386,745	0.00	463,440	0.00	437,241	0.00
TRAVEL, OUT-OF-STATE	37,179	0.00	42,523	0.00	48,660	0.00	54,899	0.00
FUEL & UTILITIES	13,202	0.00	7,161	0.00	12,375	0.00	12,375	0.00
SUPPLIES	809,184	0.00	893,261	0.00	706,210	0.00	774,130	0.00
PROFESSIONAL DEVELOPMENT	105,190	0.00	131,246	0.00	106,714	0.00	115,382	0.00
COMMUNICATION SERV & SUPP	226,158	0.00	245,953	0.00	212,084	0.00	233,607	0.00
PROFESSIONAL SERVICES	644,511	0.00	2,711,678	0.00	2,223,447	0.00	2,271,944	0.00
JANITORIAL SERVICES	28,284	0.00	3,468	0.00	18,804	0.00	21,710	0.00
M&R SERVICES	227,140	0.00	284,887	0.00	180,292	0.00	206,841	0.00
COMPUTER EQUIPMENT	19,855	0.00	2,476	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	15,550	0.00	7	0.00	21	0.00	21	0.00
OFFICE EQUIPMENT	53,847	0.00	75,790	0.00	74,863	0.00	75,353	0.00
OTHER EQUIPMENT	150,396	0.00	257,642	0.00	122,891	0.00	132,918	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,456	0.00	1,378	0.00	1,378	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CORE								
REAL PROPERTY RENTALS & LEASES	252	0.00	0	0.00	16	0.00	16	0.00
EQUIPMENT RENTALS & LEASES	143,701	0.00	184,585	0.00	31,041	0.00	36,591	0.00
MISCELLANEOUS EXPENSES	5,150	0.00	17,394	0.00	9,454	0.00	10,399	0.00
TOTAL - EE	3,027,573	0.00	5,246,272	0.00	4,211,690	0.00	4,384,805	0.00
DEBT SERVICE	15,116	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,116	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,162,180	318.45	\$18,520,729	315.28	\$16,642,595	296.28	\$16,847,718	294.52
GENERAL REVENUE	\$3,014,699	67.95	\$4,776,499	71.63	\$3,723,129	53.63	\$4,871,797	73.63
FEDERAL FUNDS	\$4,503,530	93.83	\$5,981,565	97.69	\$5,657,041	94.98	\$5,657,041	94.98
OTHER FUNDS	\$7,643,951	156.67	\$7,762,665	145.96	\$7,262,425	147.67	\$6,318,880	125.91

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	623	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	716	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,423	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,748	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,498	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	129	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	780	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,432	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,009	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,127	0.00
ENV EDUCATION & INFO SPEC II	0	0.00	0	0.00	0	0.00	2,409	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	6,122	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,047	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,342	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,339	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	1,215	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	2,021	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	13,842	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	2,833	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	1,830	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	13,519	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	135,494	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	42,152	0.00
ENVIRONMENTAL ENGR I	0	0.00	0	0.00	0	0.00	1,766	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	37,388	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	17,836	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	3,907	0.00
WATER SPEC II	0	0.00	0	0.00	0	0.00	1,047	0.00
WATER SPEC III	0	0.00	0	0.00	0	0.00	9,355	0.00
AIR QUALITY MONITORING SPEC II	0	0.00	0	0.00	0	0.00	4,036	0.00
AIR QUALITY MONITORING SPC III	0	0.00	0	0.00	0	0.00	10,918	0.00
AIR QUALITY MONITORING SPEC IV	0	0.00	0	0.00	0	0.00	5,388	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	3,042	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	8,090	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	9,910	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	12,610	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,374	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,799	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,728	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,628	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,583	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	693	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,171	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	399,919	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$399,919	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$122,247	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$116,686	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$160,986	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Field Services Division

1. What does this program do?

The Field Services Division implements environmental compliance and protection services throughout the State of Missouri. The department focuses on improving environmental compliance by bringing more services closer to the people we serve and by providing increased compliance assistance by streamlining permit processes and increasing time spent assisting facilities with the implementation of their permit from local field and satellite offices.

The division is responsible for providing on-site environmental assistance visits to permitted facilities, compliance assistance activities, inspections, sampling and sample analysis, environmental emergency response, investigating reported environmental complaints, cleanup of controlled substances (primarily wastes associated with methamphetamine production), and managing the Clandestine Drug Lab Collection Station Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Clean Water Act as amended

Federal Safe Drinking Water Act as amended

Federal Clean Air Act, with amendments, 1990

Federal Comprehensive Environmental Response,

Compensation, and Liability Act of 1980, as amended, Public Law 96-510

Federal Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499

Federal Resource Conservation and Recovery Act of 1976; as amended, Public Law 94-580

Federal Solid Waste Disposal Act of 1976, as amended

Oil Pollution Act of 1990

RSMo 640.040 Cleanup of Controlled Substance

RSMo 260.500 through 260.552 Hazardous Substance Emergency Response

RSMo 260.818 through 260.819 Oil Spill Response, National Contingency Plan

Also see program authorization in the core operating budgets for the Division of Environmental Quality's Air Pollution Control Program, Hazardous Waste Program, Solid Waste Management Program, and Water Protection Program.

3. Are there federal matching requirements? If yes, please explain.

Performance Partnership Grant

Match varies by Component

Drinking Water State Revolving Fund

20% State

Funds from MO Drug Lab Task Force through Department of Public Safety's Byrne Grant

25% State

4. Is this a federally mandated program? If yes, please explain.

The Field Services Division supports the Clean Water Act; the Safe Drinking Water Act; the Clean Air Act; the Resource Conservation and Recovery Act; the Comprehensive Environmental Response, Compensation, and Liability Act; and the Superfund Amendments and Reauthorization Act.

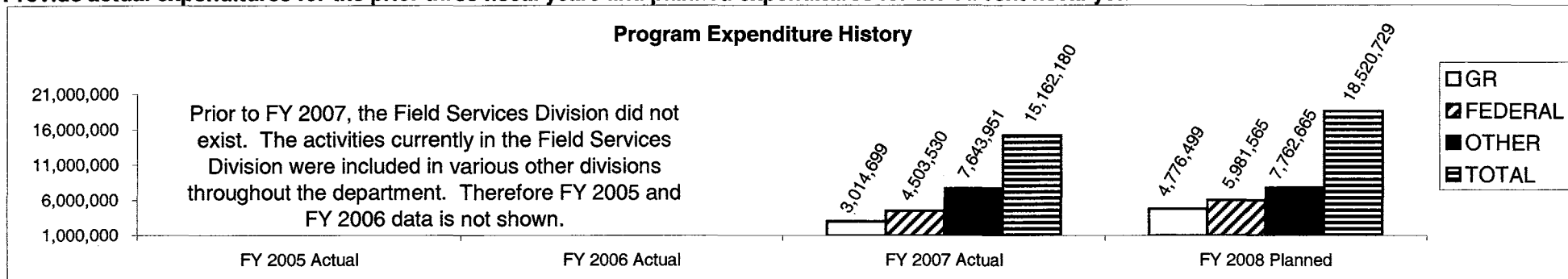
PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Field Services Division

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

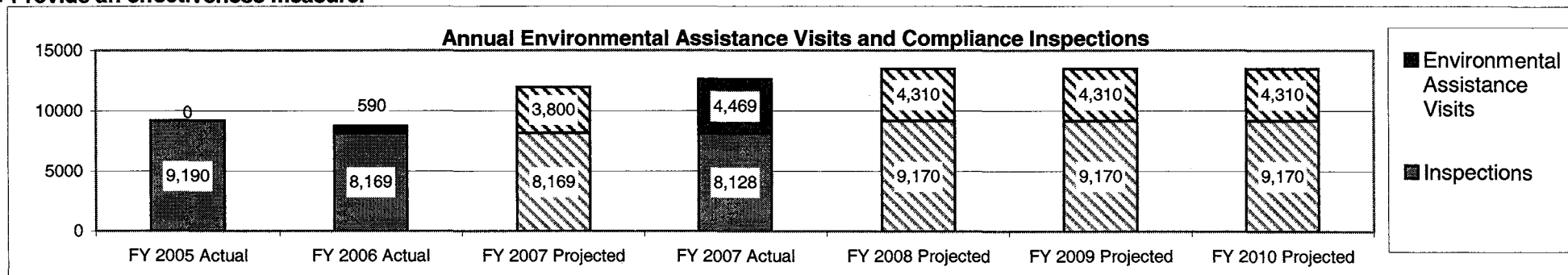


FY 2008 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other" funds?

DNR Cost Allocation (0500); NRP-Water Pollution Permit Fee (0568); Solid Waste Mgmt - Scrap Tire (0569); Solid Waste Management (0570); NRP-Air Pollution Asbestos Fee (0584); NRP-Air Pollution Permit Fee (0594); Soil and Water Sales Tax (0614); Water & Wastewater Loan Fund (0649); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679)

7a. Provide an effectiveness measure.



The Environmental Assistance Visits were implemented in FY 2006; therefore there was no data in FY 2005. In addition, this was a new measure in FY 2007; so FY 2005 and FY 2006 projections are not available.

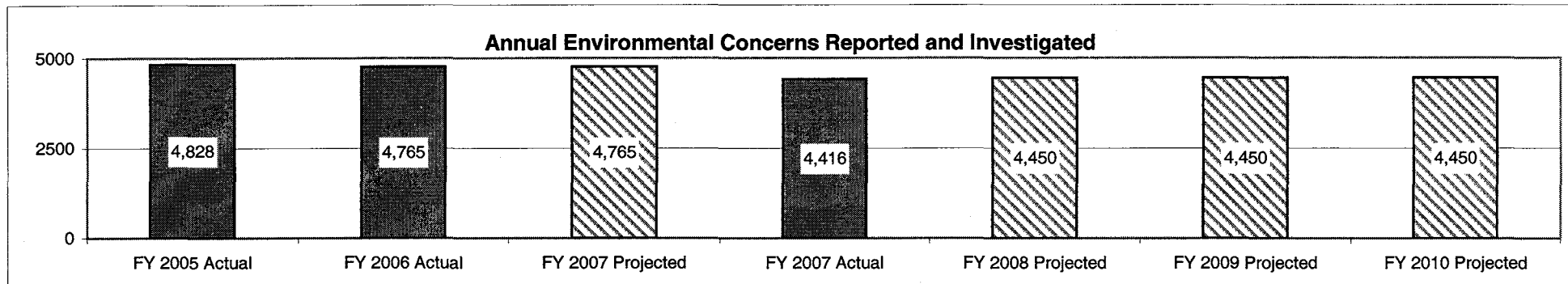
PROGRAM DESCRIPTION

Department of Natural Resources

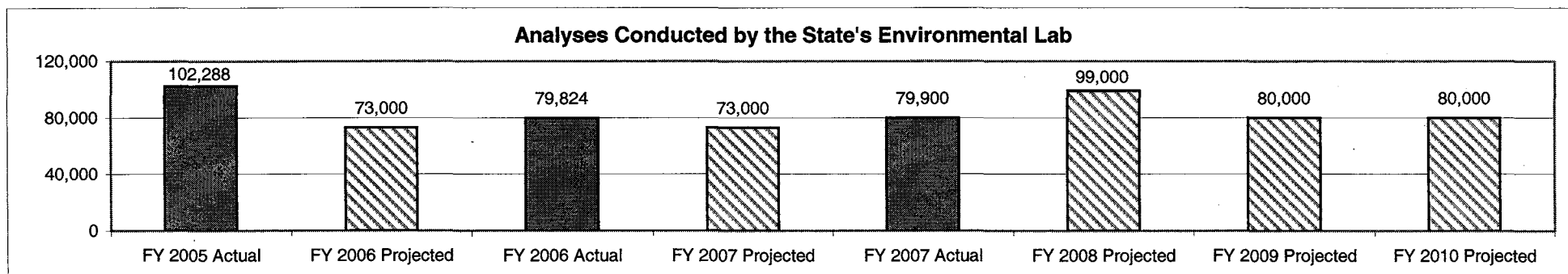
Field Services Division

Program is found in the following core budget(s): Field Services Division

7a. Provide an effectiveness measure (continued).



This is new measure; therefore FY 2005 and FY 2006 projections are not available.



Spike occurs every 3 years due to requirements for lead and copper testing. This was a new measure FY 2008; therefore some prior year projections are not available.

PROGRAM DESCRIPTION

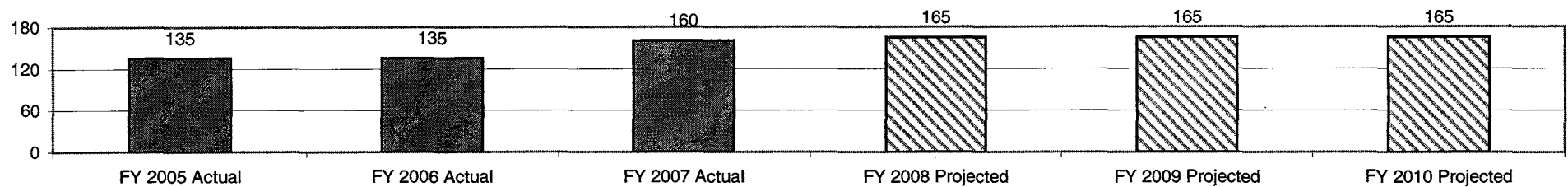
Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Field Services Division

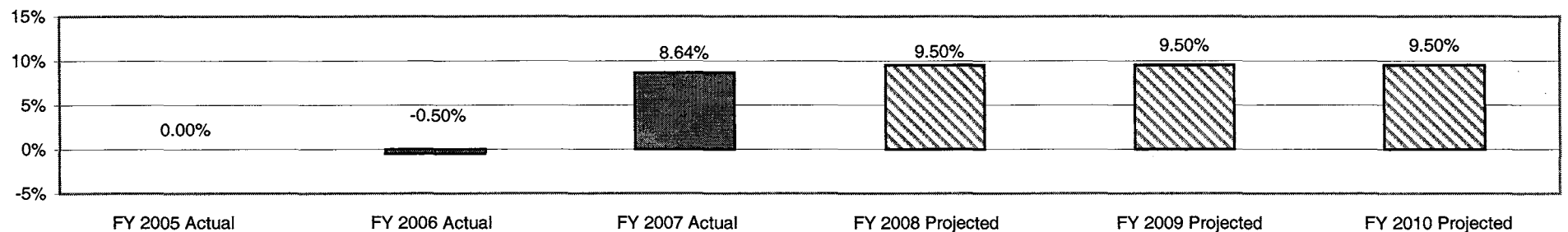
7b. Provide an efficiency measure.

Work Outputs Per Regional Office Technical Staff



Outputs include Environmental Assistance Visits, Inspections, Concerns Investigated, and Permit Actions. This measure is new beginning in FY 2008; therefore prior year projections are not available.

**Improve the Efficient Use of Regional Office Fleet
FY 2005 Baseline**



Increase total efficiency in total fleet miles per field outputs. Outputs include Environmental Assistance Visits, Inspections, Concerns Investigated, and Ombudsman Contacts. This measure is new beginning in FY 2008; therefore prior year projections are not available.

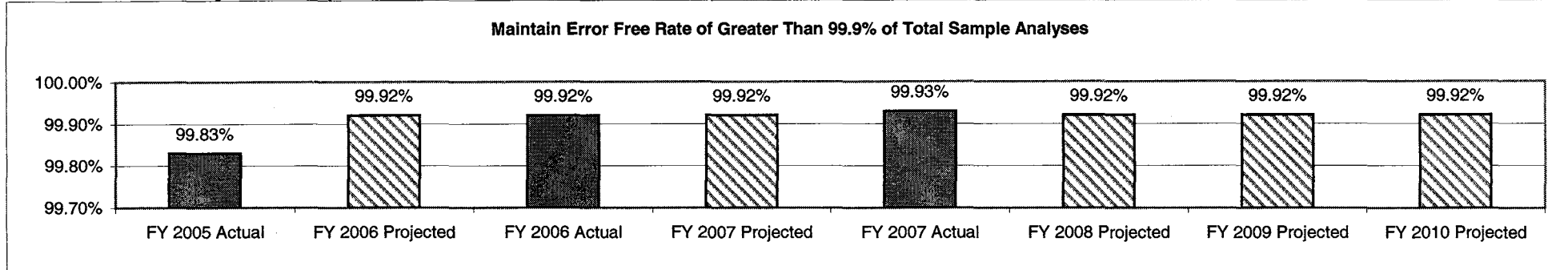
PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

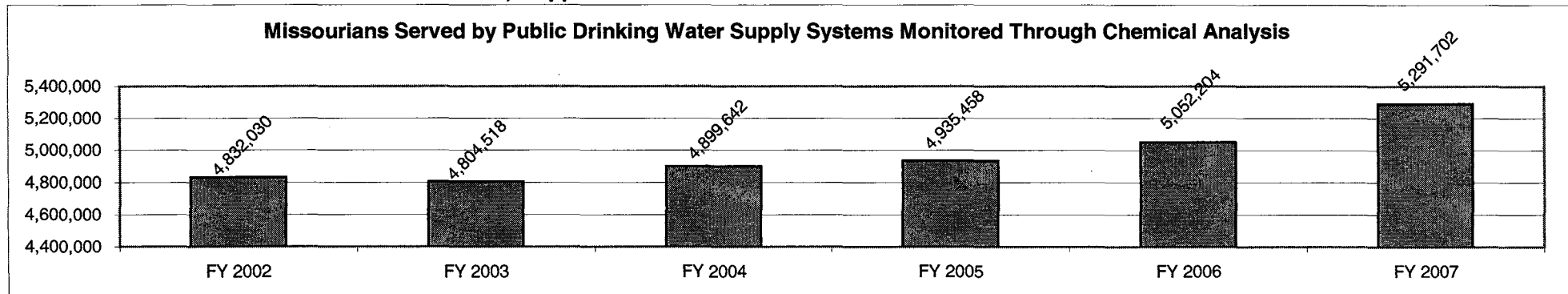
Program is found in the following core budget(s): Field Services Division

7b. Provide an efficiency measure (continued).



This measure is new beginning in FY 2008; therefore some prior year projections are not available.

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

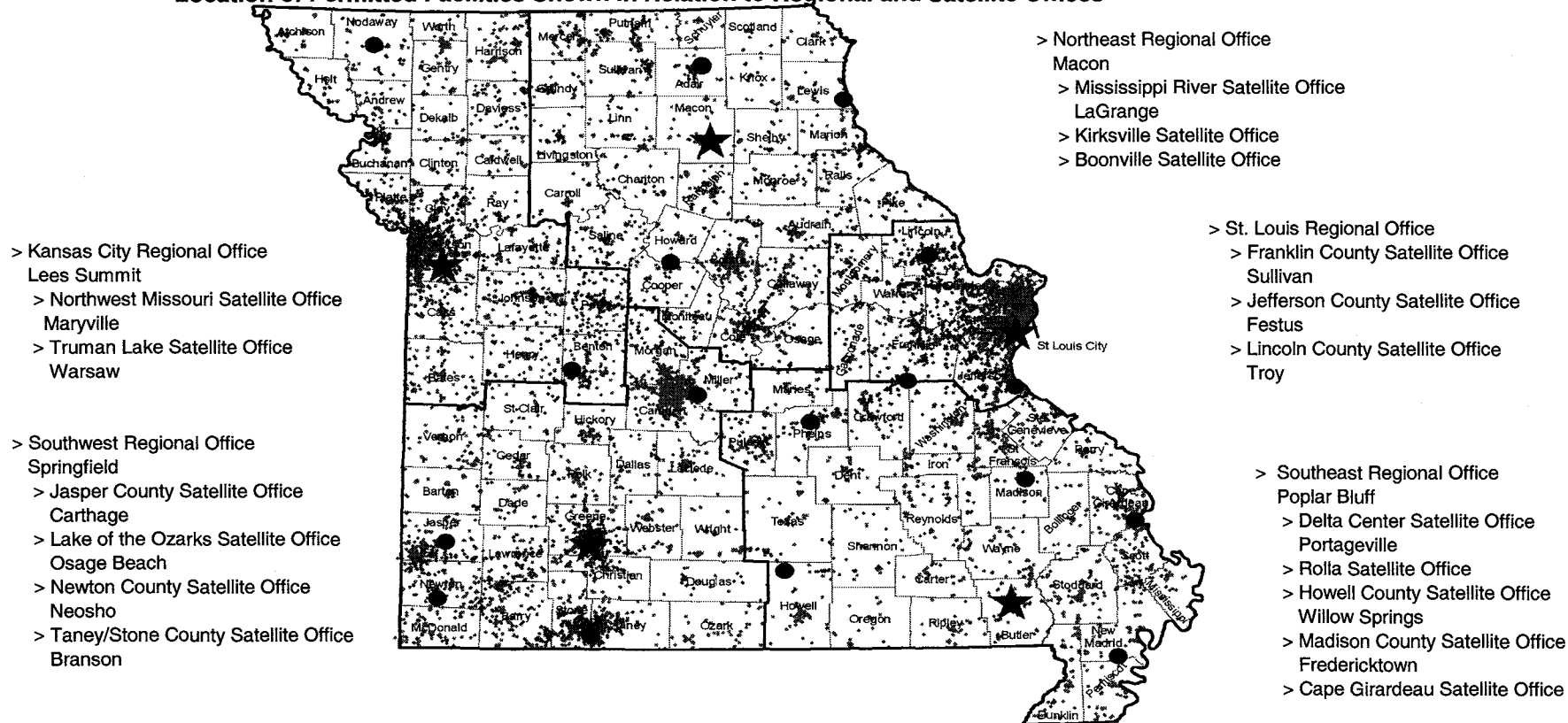
Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Field Services Division

7c. Provide the number of clients/individuals served, if applicable (continued).

Location of Permitted Facilities Shown in Relation to Regional and Satellite Offices



7d. Provide a customer satisfaction measure, if available.

During FY 2006, the department conducted an initial pilot project consisting of 189 Environmental Assistance Visits. Recipients of the visits were surveyed and asked to rate the effectiveness of the visit on a scale of 1 to 10 (10 being the best); the average rating was 9.2. Nearly 99% of the respondents reported that they felt well served by the department.

NEW DECISION ITEM RANK: 005 OF 018									
Department of Natural Resources					Budget Unit 75115C				
Field Services Division									
GR Funding for Environmental Emergency Response 1780007									
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	899,704	0	0	899,704	PS	0	0	0	0
EE	248,964	0	0	248,964	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,148,668	0	0	1,148,668	Total	0	0	0	0
FTE	20.00	0.00	0.00	20.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	447,693	0	0	447,693	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note: The Governor has recommended core funding for this request, therefore the new decision item is no longer necessary.									
Other Funds: Not applicable.					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input checked="" type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		Other: _____							

NEW DECISION ITEM RANK: 005 OF 018	
Department of Natural Resources Field Services Division GR Funding for Environmental Emergency Response 1780007	Budget Unit 75115C
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The Environmental Emergency Response function began in the 1970s as part of the overall environmental movement. The Missouri Hazardous Waste Management Law provided funding for several hazardous waste management functions, which included Environmental Emergency Response activities. In 2005, the Missouri General Assembly passed SB 225, which was intended to provide the funding necessary to continue providing services to Missouri citizens and the regulated community. However, SB 225 has not generated the anticipated revenue to fund services at current level. General Revenue funding is needed to continue Environmental Emergency Response functions.</p> <p>Environmental Emergency Response (EER) role has expanded in the post 9-11 world. This unit has evolved to meet the department's 24 hour 7 day per week response capability, responded to Homeland Security incidents (suspicious substances, natural disasters, tornadoes and severe storms) and man-made disasters (Praxair and Taum Sauk).</p> <p>This is Missouri's front line defense to significant and imminent hazardous substance releases that impact public safety, human health and the environment. Environmental Emergency Response provides critical services to Missouri citizens, local jurisdictions, and industry. Specialized vehicles and equipment is maintained and in constant state of readiness. Services provided include a 24-hour, 7 day per week emergency reporting notification hotline; 24-hour, 7 day per week on-scene response to environmental emergencies; cleanup oversight to ensure that proper remedial actions are taken; coordination of response actions with local, state and federal officials; education and training programs; technical assistance to local emergency response officials, other local officials, citizens and contractors; homeland security investigations; on-site response and investigation of abandoned containers of hazardous substances.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>This is an existing function and actual FTE and costs were used to develop the request.</p>	

NEW DECISION ITEM										
RANK: 005		OF 018								
Department of Natural Resources				Budget Unit 75115C						
Field Services Division										
GR Funding for Environmental Emergency Response				1780007						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Environmental Manager B2	8011	57,360	1.0					57,360	1.0	57,360
Environmental Specialist IV	4621	134,861	2.5					134,861	2.5	134,861
Environmental Specialist III	4620	631,763	13.5					631,763	13.5	631,763
Storekeeper II	0204	26,004	1.0					26,004	1.0	26,004
Sr Ofc Support Asst	0023	49,716	2.0					49,716	2.0	49,716
Total PS		899,704	20.0	0.0	0.0	0.0	0.0	899,704	20.0	899,704
140 Travel, In-State		49,650						49,650		49,650
160 Travel, Out-of-State		6,239						6,239		6,239
190 Supplies		67,920						67,920		67,920
320 Professional Development		8,668						8,668		8,668
340 Communication Servs & Supplies		21,523						21,523		21,523
400 Professional Services		48,497						48,497		48,497
420 Janitorial Services		2,906						2,906		2,906
430 M&R Services		26,549						26,549		26,549
560 Motorized Equipment		0						0		0
580 Office Equipment		490						490		490
590 Other Equipment		10,027						10,027		10,027
690 Equipment Rentals & Leases		5,550						5,550		5,550
740 Miscellaneous Expenses		945						945		945
Total EE		248,964		0		0		248,964		248,964
Program Distributions		0		0		0		0		0
Total PSD		0		0		0		0		0
Grand Total		1,148,668	20.0	0.0	0.0	0.0	0.0	1,148,668	20.0	1,148,668

NEW DECISION ITEM										
RANK: 005 OF 018										
Department of Natural Resources				Budget Unit 75115C						
Field Services Division										
GR Funding for Environmental Emergency Response				1780007						
		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class										
Environmental Manager B2	8011	0	0.00					0	0.0	0
Environmental Specialist IV	4621	0	0.00					0	0.0	0
Environmental Specialist III	4620	0	0.00					0	0.0	0
Storekeeper II	0204	0	0.00					0	0.0	0
Sr Ofc Support Asst	0023	0	0.00					0	0.0	0
Total PS		0	0.0	0.0	0.0	0.0	0.0	0	0.0	0
140 Travel, In-State		0						0		0
160 Travel, Out-of-State		0						0		0
190 Supplies		0						0		0
320 Professional Development		0						0		0
340 Communication Servs & Supplies		0						0		0
400 Professional Services		0						0		0
420 Janitorial Services		0						0		0
430 M&R Services		0						0		0
560 Motorized Equipment		0						0		0
580 Office Equipment		0						0		0
590 Other Equipment		0						0		0
690 Equipment Rentals & Leases		0						0		0
740 Miscellaneous Expenses		0						0		0
Total EE		0		0		0		0		0
Program Distributions		0		0		0		0		0
Total PSD		0		0		0		0		0
Grand Total		0	0.0	0.0	0.0	0.0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 005 OF 018

Department of Natural Resources
Field Services Division
GR Funding for Environmental Emergency Response 1780007

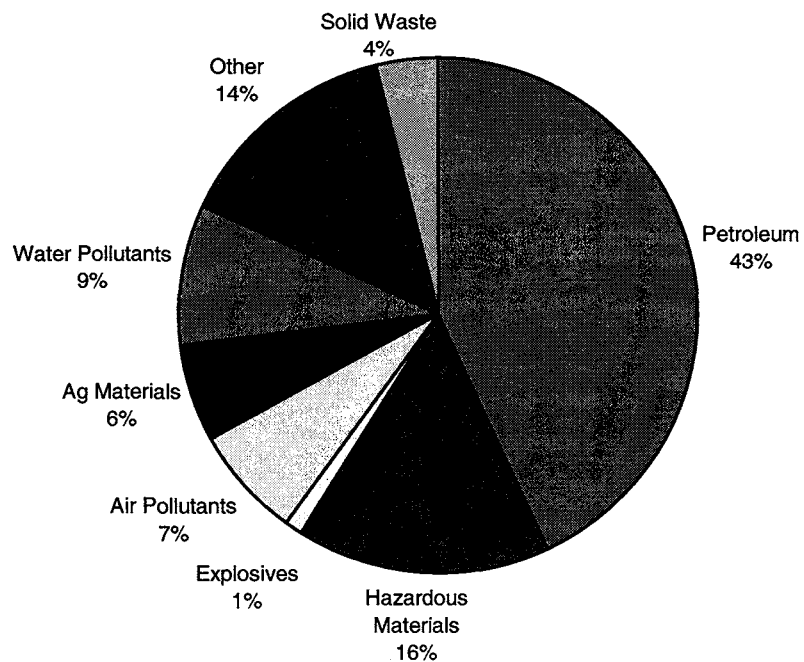
Budget Unit 75115C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

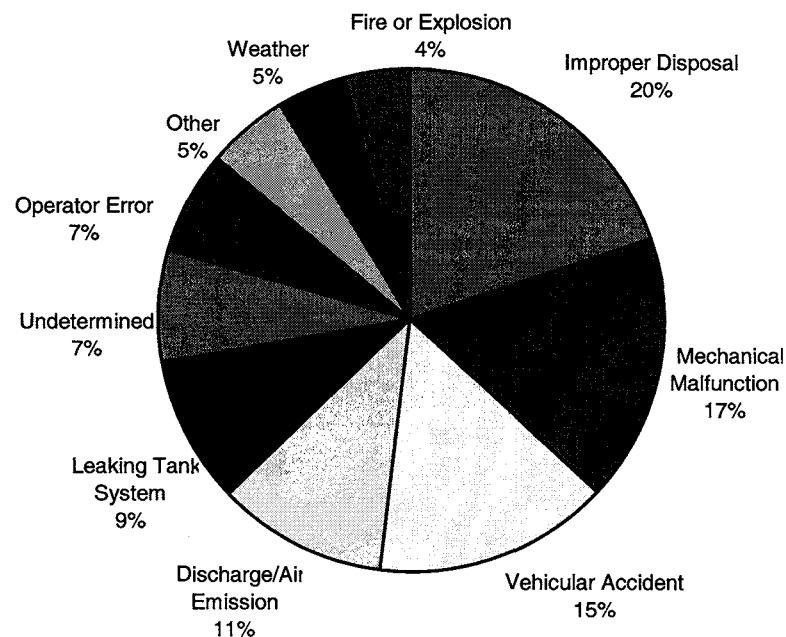
6a. Provide an effectiveness measure.

Provide 24 hour per day, 7 day per week availability to respond to all types of environmental emergencies stemming from various causes and sources.

FY 2007 Sources of Environmental Emergencies



FY 2007 Causes of Environmental Emergencies



NEW DECISION ITEM

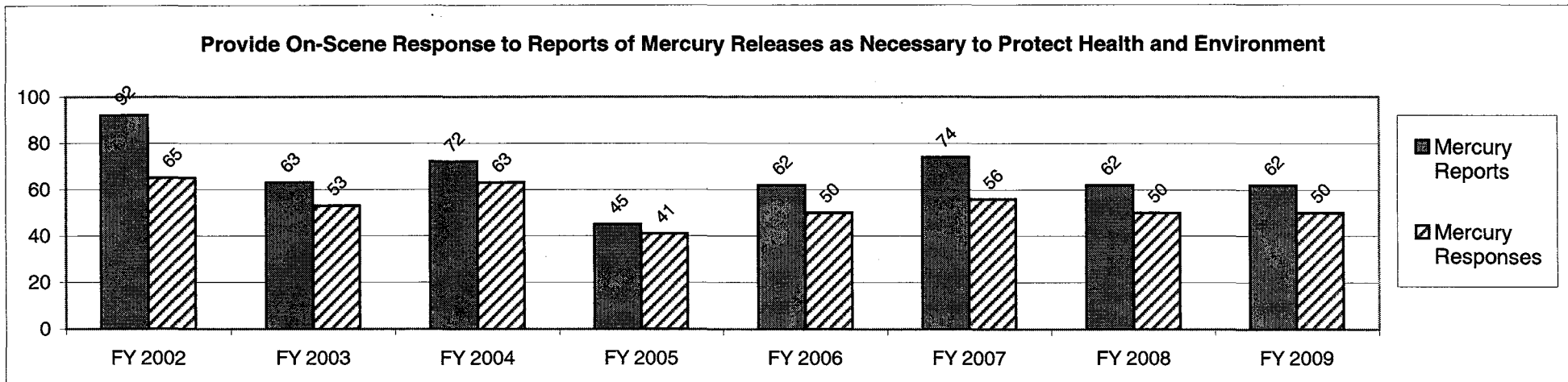
RANK: 005 OF 018

Department of Natural Resources
 Field Services Division
 GR Funding for Environmental Emergency Response 1780007

Budget Unit 75115C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6b. Provide an efficiency measure.



NEW DECISION ITEM

RANK: 005 OF 018

Department of Natural Resources

Budget Unit 75115C

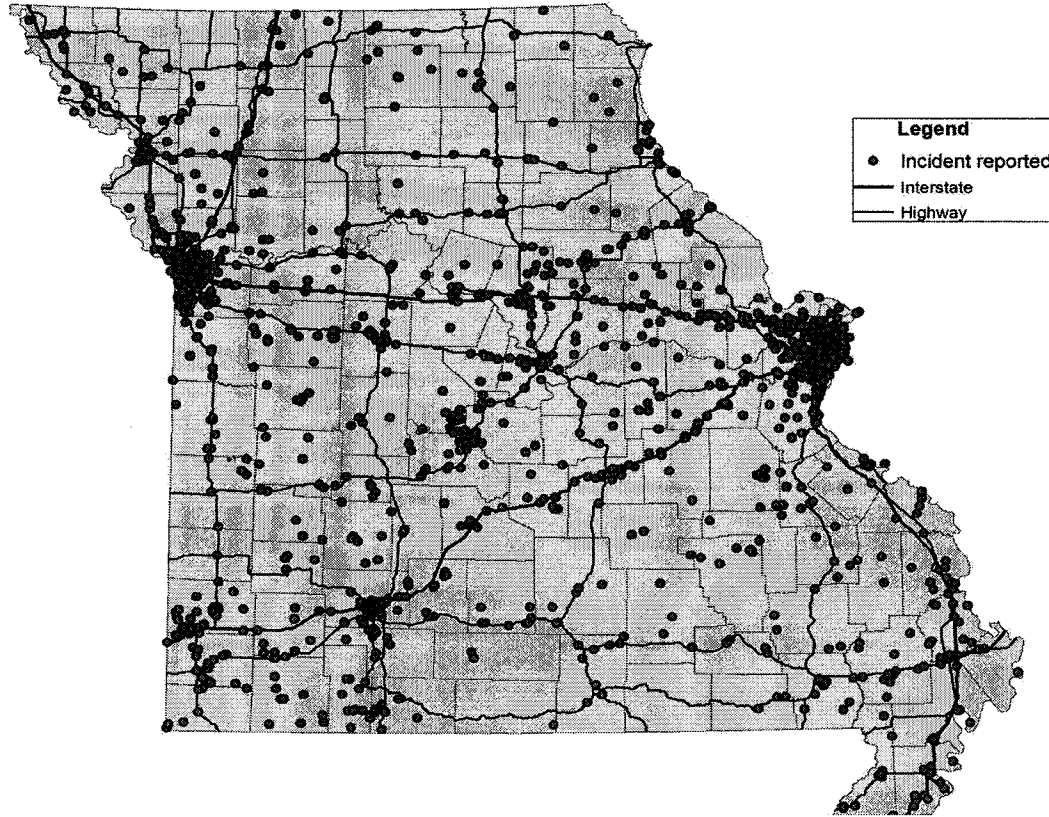
Field Services Division

GR Funding for Environmental Emergency Response 1780007

6c. Provide the number of clients/individuals served, if applicable.

Environmental Emergency Response coverage is provided statewide, 24 hours per day, 365 days per year. Over 2,000 environmental emergency incidents are reported to the department through this service.

FY 2007 EER Incidents Reported



NEW DECISION ITEM	
RANK: 005	OF 018
Department of Natural Resources	Budget Unit 75115C
Field Services Division	
GR Funding for Environmental Emergency Response	1780007
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Staffing the 24 hours per day, seven days per week emergency response line to ensure emergencies are immediately addressed with the appropriate level of response.</p> <p>Maintaining staff in strategic locations throughout the state to ensure timely on-scene response 24 hours per day, seven days per week, when warranted.</p> <p>Actively engaging/participating in emergency disaster preparedness planning, exercises, and drills with local, state, and federal partners.</p> <p>Tracking status of abandoned containers, mercury recycling efforts to ensure these hazards and associated threat to human health are mitigated.</p>	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
GR Funding for Env Emrgncy Res - 1780007								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	49,716	2.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	26,004	1.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	631,763	13.47	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	134,861	2.53	0	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	57,360	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	899,704	20.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	49,650	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,239	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	67,920	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,668	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	21,523	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	48,497	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	2,906	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	26,549	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	490	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	10,027	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	5,550	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	945	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	248,964	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,148,668	20.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,148,668	20.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 006 OF 018

Department of Natural Resources

Budget Unit 78115C and 78847C

Field Services Division and Division of Environmental Quality

General Revenue transfer to certain Environmental Funds

1780005

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	8,244,569	0	0	8,244,569
Total	8,244,569	0	0	8,244,569
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,075,856	0	0	1,075,856
EE	125,780	0	0	125,780
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,201,636	0	0	1,201,636
 FTE	 26.92	 0.00	 0.00	 0.00

Est. Fringe	535,346	0	0	535,346
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

The Governor Recommended \$1,201,636 in Personal Services and Expense and Equipment, and 26.92 FTE for FY 2009 Water Pollution efforts.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 006 OF 018

Department of Natural Resources	Budget Unit	78115C and 78847C
Field Services Division and Division of Environmental Quality		
General Revenue transfer to certain Environmental Funds	1780005	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In general, permit fees were created in the past by the various statutes, to cover the increased environmental responsibilities dictated by federal and state laws, not to pay for the entire environmental effort. While continuing to meet industry and citizen expectations, cuts to general funds in the past years, past sweeps to the balance of these funds and declining federal funds have depleted fund balances. These fees, especially those set prior to the FY2002 through FY2004 general revenue reductions, were negotiated with the assumption that General Revenue funds would remain a part of the funding mix. Accelerated use of fee funds has occurred since the loss of those General Revenue funds. A common concern of fee payers is that their fees are contributing a disproportionate percentage of funding for the state's environmental efforts. There is also a concern that with fees continuing to be a growing percentage of the funding for environmental protection, the "fox" is watching the hen house.

The department is requesting \$8,244,569 to address funding issues in three environmental media; air pollution - \$4,130,491, water pollution - \$2,696,438 and hazardous waste - \$1,417,640.

Air Pollution - \$4,130,491

This request addresses three revenue sources: asbestos fees, air permit fees and emission fees. Asbestos fees have been at the same level since the original bill was passed in 1989. Air permit review fees have been the same since 1992 when SB 544 reduced the air permit review fee from \$100 to \$50 per hour. Recently (August 30, 2007), the Air Conservation Commission increased the air emission fees from \$34.50 per ton to the statutory cap, which was set in 1992, of \$40 per ton; however, these revenues are still not sufficient to fund the state's existing air efforts.

Water Pollution - \$2,696,438

The water pollution permit fees have been at the same level since 2000 (SB 741). The fees were set to expire 12/31/07; however, SB 1165 passed in the 2006 legislative session extended the current fees to 12/31/09 with no increase.

Hazardous Waste - \$1,417,640

The department has been working through shortfalls in the Hazardous Waste Fund for over seven years. During the 2000 legislative session SB 577 was passed and took several measures to increase or extend the fees going towards the funds needs. The Generator Registration Fee was established, as well as, a blended fuel fee which is paid by facilities using hazardous waste as fuel. SB 577 also extended the sunset of the Category fee and Land Disposal fee to 2005. SB 225 passed in the 2005 legislative session reduced the Hazardous Waste Fees with the understanding the fee structure would be re-examined in 2008. These changes allowed the fund to remain solvent for several years, however revenues continue to be short.

NEW DECISION ITEM

RANK: 006 OF 018

Department of Natural Resources Field Services Division and Division of Environmental Quality General Revenue transfer to certain Environmental Funds	Budget Unit <u>78115C and 78847C</u> 1780005
<p>This funding would represent a significant improvement to the state's current contribution of General Revenue funding for environmental activities. It should be noted that over the past year, the department has made significant strides in environmental protection – much of this would not have been possible without General Revenue funding. We received national recognition for our innovative Internet program, called Permit Assistant. Other recent compliance assistance and customer service improvements include the implementation of our environmental assistance visits, a redesigned Internet site, improvements to the permitting process, online manuals, the addition of several new satellite offices and the Ombudsman Program. The department is making state government services more accessible and easy to use; these improvements are better serving Missouri businesses, communities and citizens.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p><u>Air Pollution - \$4,130,491</u> - The department has historically worked with stakeholders to keep emission fee rates as low as possible. Since the inception of the emission fee in 1992 the fee rate has never been set higher than \$34.50 a ton. The goal of spending down the Natural Resources Protection Fund - Air Pollution Permit and Emission Fee (0594) fund balance has been successful, but at the same time has created a cash flow problem since the revenue generated does not cover the current and projected expenditures. On August 30, 2007 the Missouri Air Conservation Commission adopted the proposed \$40.00 per ton emission fee rate for Calendar Year 2007 emissions, which is the maximum allowed by law. With these fees due June 1, 2008, the emission fee revenue will increase, but still result in a \$3,770,491 projected shortfall in state fiscal years 2009 and 2010. The program is also anticipating that the Natural Resources Protection Fund - Air Permit Fee Subaccount (0594) fund will have to cover the future projected shortfall in the Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584) fund, an estimated \$360,000 shortfall. This results in a projected need of \$4,130,491 in additional revenue.</p>	
<p><u>Water Pollution - \$2,696,438</u> - Legislation addressing increased Missouri State Operating Permit Fee needs was introduced and discussed during the 2006 legislative session. The Missouri State Operating Permit controls pollution entering waters of the state. SB 1165 and HB 1149, extending the fees to December 31, 2009 with no increase, passed during the 2006 legislative session. The legislation also established a joint committee to consider proposals for restructuring the water permit fees. The committee's report is due December 31, 2008 (FY 2009). The department will be working with all stakeholders involved, at this time the department is projecting the permit fee shortfall to be \$2,696,438 in state fiscal years 2009 and 2010.</p>	
<p><u>Hazardous Waste - \$1,417,640</u> - The expenditures from the Hazardous Waste Fund have remained consistent over the past several years. In the FY 2008 budget the legislature approved alternate funding for the Environmental Emergency Response activities, which again allowed the fund to remain solvent another year. The department's current projections indicate a budget shortfall of \$1,417,640 for FY 2010.</p>	

NEW DECISION ITEM RANK: 006 OF 018									
Department of Natural Resources				Budget Unit 78115C and 78847C					
Field Services Division and Division of Environmental Quality									
General Revenue transfer to certain Environmental Funds				1780005					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfer Appropriation	8,244,569						8,244,569		
Total TRF	8,244,569		0		0		8,244,569		0
Grand Total	8,244,569	0.00	0	0.00	0	0.00	8,244,569	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Environmental Specialist III	867,696	21.76					867,696	21.76	
Environmental Engineer II	208,160	5.16					208,160	5.16	
Total PS	1,075,856	26.92	0	0.00	0	0.00	1,075,856	26.92	0
140 - Travel, Instate	75,849						75,849		
400 - Professional Services	49,931						49,931		
Total EE	125,780		0		0		125,780		0
Transfer Appropriation	0						0		
Total TRF	0		0		0		0		0
Grand Total	1,201,636	26.92	0	0.00	0	0.00	1,201,636	26.92	0

NEW DECISION ITEM
RANK: 006 OF 018

Department of Natural Resources	Budget Unit <u>78115C and 78847C</u>
Field Services Division and Division of Environmental Quality	
General Revenue transfer to certain Environmental Funds	1780005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Estimated outcome with additional funding: The department will continue to provide its environmental protection and assistance efforts to Missouri citizens, businesses and communities.

As stated previously, the department has made significant strides in environmental protection – much of this would not have been possible without General Revenue funding. We received national recognition for our innovative Internet program, called Permit Assistant. Other recent compliance assistance and customer service improvements include the implementation of our environmental assistance visits, a redesigned Internet site, improvements to the permitting process, online manuals, the addition of several new satellite offices and the Ombudsman Program. The department is making state government services more accessible and easy to use; these improvements are better serving Missouri businesses, communities and citizens.

6b. Provide an efficiency measure.

See above.

6c. Provide the number of clients/individuals served, if applicable.

Permitted facilities

Air Program - approximately 5,000 entities

Water Pollution - approximately 15,000 entities

Hazardous Waste - approximately 8,600 entities (Hazardous Waste facilities, Underground Storage Tanks, Hazardous Waste transporters and PCB facilities)

6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM

RANK: 006 **OF** 018

Department of Natural Resources	Budget Unit <u>78115C and 78847C</u>
Field Services Division and Division of Environmental Quality	
General Revenue transfer to certain Environmental Funds	1780005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Natural Resources develops State Implementation Plans (SIPs) which establish control strategies for areas that are not achieving the National Ambient Air Quality Standards. The Air Program is responsible for implementing many of these strategies throughout the state. This is done by ensuring that permits issued to facilities are in compliance with the air law and regulations, by inspecting facilities for compliance with the air law and regulations and by overseeing the collection of monitoring data to determine the effectiveness of the strategies being implemented.

The Water Protection Program helps ensure clean and safe water for all Missourians, including drinking water, and surface and groundwater for recreational, farming and industrial uses. To accomplish this goal, the program provides financial and technical assistance, issues permits, conducts compliance efforts, oversees construction of groundwater wells, and classifies water bodies to determine safe levels to protect their uses.

The Hazardous Waste Program protects human health and the environment from threats posed by hazardous waste and other contaminants. To accomplish this goal, the program encourages the reduction of hazardous waste generation; regulates the management of hazardous waste; oversees the cleanup of contamination; promotes property re-use; regulates the management, removal and cleanup of petroleum storage tanks; and ensures long term stewardship of sites where contamination remains.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
GR Transf to Envir Funds - 1780005								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	867,696	21.76
TOTAL - PS	0	0.00	0	0.00	0	0.00	867,696	21.76
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	75,849	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	75,849	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$943,545	21.76
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$943,545	21.76
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRF TO ENVIRONMENTAL FUNDS									
GR Transf to Envir Funds - 1780005									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	8,244,569	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	8,244,569	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	8,244,569	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,244,569	0.00	\$0	0.00	

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NEW DECISION ITEM
RANK: 008 OF 018

Department of Natural Resources	Budget Unit 78115C
Division of Field Services	
Field and Emergency Response Equipment	1780008

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	749,321	0	0	749,321
PSD	0	0	0	0
Total	749,321	0	0	749,321

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	0	0	0	0
Total	500,000	0	0	500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 008 OF 018

Department of Natural Resources	Budget Unit 78115C
Division of Field Services	
Field and Emergency Response Equipment	1780008

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Geotechnical Drill - The existing drill rig is an out-of-date 1970's era exploration drill used for shallow soil exploration and light geotechnical drilling. The replacement drill will be used in complex hydrologic investigations, installation of groundwater monitoring wells where chemical contamination of drinking water wells exists, and to support the department's monitoring of groundwater levels.

Geoprobe Soil Probe with Auger Attachments - The existing unit is over 12 years old. The unit has been refurbished once and has exceeded its recommended useful life. The new unit will enhance subsurface capabilities for conducting investigations and obtaining soil and water samples.

Portable Air Monitors, Remote Communicators and Associated Software - Replacement of nine outdated meters, purchase of four software licenses, and purchase of 12 communicators will equip environmental emergency response staff statewide with the capability to remotely monitor air quality around the perimeter of spills or releases of hazardous and/or toxic substances. These units are deployed to monitor the extent of the migration of airborne contaminants and pollutants and protect first responders, firefighters, and citizens who may be in harms way.

Mercury Vapor Analyzers - Purchase four units that will equip environmental emergency response staff statewide with the capability of detecting mercury in homes, schools, and businesses throughout the state. Frequent examples of releases are related to school labs, broken thermometers, broken blood pressure cuffs, and broken thermostats.

Aluminum Johnboat with Motor - Currently environmental emergency response staff stationed in Southeast Missouri utilize an obsolete fiberglass boat with an unreliable Johnson outboard motor. The existing boat is not reliable or effective when responding to water related environmental emergencies that may include responses on the Mississippi River.

Compact Portable Chemical Identifier - This portable unit will be used along with existing equipment to enable the department to assist local response agencies with the management of emergencies when unknown materials or contaminants may be released and pose a threat to public health and safety.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Geotechnical Drill	\$400,000
Geoprobe soil probe with auger attachments	\$151,111
Portable air monitors, remote communicators and software	\$58,660
Mercury vapor analyzers	\$64,000
Aluminum johnboat with motor	\$15,550
Compact, portable chemical identifier	\$60,000
Field and Emergency Response Equipment	\$749,321

NEW DECISION ITEM
RANK: 008 OF 018

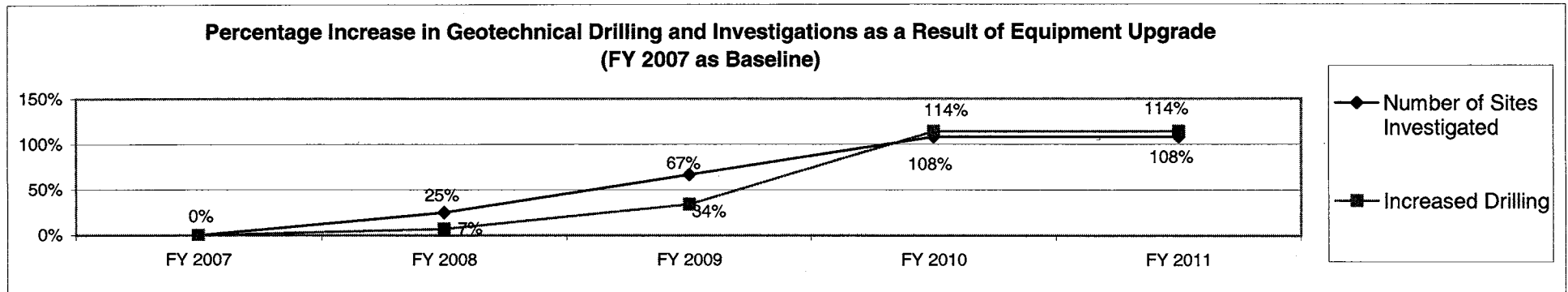
Department of Natural Resources			Budget Unit 78115C						
Division of Field Services									
Field and Emergency Response Equipment			1780008						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.00	
	0						0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
560 Motorized Equipment	566,661						566,661		566,661
590 Other Equipment	182,660						182,660		182,660
Total EE	749,321		0		0		749,321		749,321
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	749,321	0.00	0	0.00	0	0.00	749,321	0.00	749,321
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
560 Motorized Equipment	400,000						400,000		400,000
590 Other Equipment	100,000						100,000		100,000
Total EE	500,000		0		0		500,000		500,000
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	500,000	0.00	0	0.00	0	0.00	500,000	0.00	500,000

NEW DECISION ITEM
RANK: 008 OF 018

Department of Natural Resources	Budget Unit <u>78115C</u>
Division of Field Services	
Field and Emergency Response Equipment	<u>1780008</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: The department's ability to provide a timely and professional response to environmental emergencies and to provide prompt and effective investigations to determine source and extent of contamination depends upon the equipment and tools available. Periodic replacement of outdated and worn out equipment is necessary to ensure the reliability of equipment and facilitate quick response. Adequate equipment to detect and characterize harmful contaminants and substances is needed to ensure the safety of department staff, local emergency responders, and citizens who may be in the area of potentially dangerous contaminants.

6b. Provide an efficiency measure.

Outdated and unreliable equipment results in lost productivity and higher maintenance costs. By periodic replacement of equipment and performing preventative maintenance, the department strives to maximize efficiency and minimize response times.

6c. Provide the number of clients/individuals served, if applicable.

Not available.

6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM

RANK: 008 **OF** 018

Department of Natural Resources	Budget Unit <u>78115C</u>
Division of Field Services	
Field and Emergency Response Equipment	1780008
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Deploy a replacement Geotechnical Drill to facilitate complex hydrologic investigations, install monitoring wells, and improve the department's monitoring of groundwater levels throughout the state.</p> <p>Deploy a replacement Geoprobe Unit to ensure continued reliability and ability to perform field investigations to characterize contamination and identify threats to public health and safety.</p> <p>Deploy reliable equipment to enhance the ability to respond to environmental emergency response situations resulting from accidents or releases of toxic or hazardous substances. The department serves an important role to assist local responders and firefighters in identifying and analyzing hazardous situations for the sake of protecting the responders as well as local citizens who may otherwise be in harms way.</p>	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
Field & Emergency Resp Equip - 1780008								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	566,661	0.00	400,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	182,660	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	749,321	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$749,321	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$749,321	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HAZARD SUB & EMERGNCY RESPONSE									
CORE									
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	77,277	0.00	474,997	0.00	474,997	0.00	474,997	0.00	
HAZARDOUS WASTE FUND	26,052	0.00	90,209	0.00	90,209	0.00	90,209	0.00	
TOTAL - EE	103,329	0.00	565,206	0.00	565,206	0.00	565,206	0.00	
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	0	0.00	2	0.00	2	0.00	2	0.00	
HAZARDOUS WASTE FUND	0	0.00	150,001	0.00	150,001	0.00	150,001	0.00	
TOTAL - PD	0	0.00	150,003	0.00	150,003	0.00	150,003	0.00	
TOTAL	103,329	0.00	715,209	0.00	715,209	0.00	715,209	0.00	
GRAND TOTAL	\$103,329	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79475C</u>				
Field Services Division									
Hazardous Substances Analysis & Emergency Response Core									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	474,997	90,209	565,206 E	EE	0	474,997	90,209	565,206 E
PSD	0	2	150,001	150,003 E	PSD	0	2	150,001	150,003 E
Total	0	474,999	240,210	715,209 E	Total	0	474,999	240,210	715,209 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Hazardous Waste Fund (0676)									
An "E" is requested for Cleanup of Controlled Substances and for Environmental Emergency Response System.									
2. CORE DESCRIPTION									
The department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substance cleanup, and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY 2007, approximately 2,382 hazardous substance spills, leaks and other chemical-related incidents were reported through the statewide emergency response telephone. Many of these incidents required an on-scene response to assess the situation, provide technical assistance to on-site responders and ensure that the hazardous substance release was properly cleaned up.									
3. PROGRAM LISTING (list programs included in this core funding)									
Hazardous Substance Analyses and Environmental Emergency Response									

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 79475C

Field Services Division

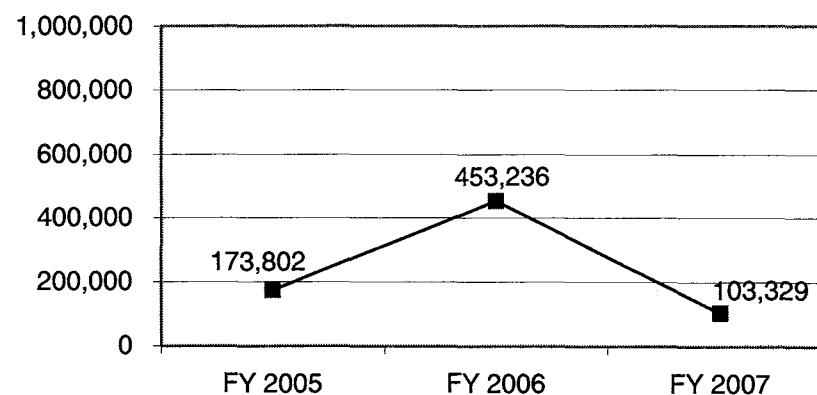
Hazardous Substances Analysis & Emergency Response Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1), (2)	775,210	1,162,469	824,209	715,209 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	775,210	1,162,469	824,209	N/A
Actual Expenditures (All Funds)	173,802	453,236	103,329	N/A
Unexpended (All Funds)	601,408	709,233	720,880	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	391,197	487,465	506,722	N/A
Other	210,211	221,768	214,158	N/A

(3)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) The Cleanup of Controlled Substances appropriation, which had been previously budgeted in the Hazardous and Other Substance Cleanup PSD, was reallocated to this PSD in FY 2006. In order to provide comparable data, historical appropriation authority and spending from this appropriation is shown in this form.

(2) There is an "E" appropriation on the Cleanup of Controlled Substances PSD of \$124,999 and an "E" appropriation on the Environmental Emergency Response PSD for \$280,000. PSD dollars are used for meth cleanup and emergency response work which makes the need unpredictable from year to year and depends on the number and size of meth and emergency response incidents.

(3) The FY 2008 appropriations are: Controlled Substance Cleanup at \$124,999"E"; Hazardous Substance Sample Analysis at \$160,210; Environmental Emergency Response at \$280,000"E"; and Emergency Response Loans at \$150,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF NATURAL RESOURCES
HAZARD SUB & EMERGENCY RESPONSE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	474,997	90,209	565,206	
	PD	0.00	0	2	150,001	150,003	
	Total	0.00	0	474,999	240,210	715,209	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	474,997	90,209	565,206	
	PD	0.00	0	2	150,001	150,003	
	Total	0.00	0	474,999	240,210	715,209	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	474,997	90,209	565,206	
	PD	0.00	0	2	150,001	150,003	
	Total	0.00	0	474,999	240,210	715,209	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARD SUB & EMERGENCY RESPONSE								
CORE								
SUPPLIES	6	0.00	50,005	0.00	40,005	0.00	40,005	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	103,323	0.00	510,193	0.00	520,193	0.00	520,193	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5,005	0.00	5,005	0.00	5,005	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	103,329	0.00	565,206	0.00	565,206	0.00	565,206	0.00
PROGRAM DISTRIBUTIONS	0	0.00	150,003	0.00	150,003	0.00	150,003	0.00
TOTAL - PD	0	0.00	150,003	0.00	150,003	0.00	150,003	0.00
GRAND TOTAL	\$103,329	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$77,277	0.00	\$474,999	0.00	\$474,999	0.00	\$474,999	0.00
OTHER FUNDS	\$26,052	0.00	\$240,210	0.00	\$240,210	0.00	\$240,210	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

1. What does this program do?

The department coordinates state, federal and local efforts during an environmental emergency, and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY 2007, approximately 2,382 hazardous substance spills, leaks and other chemical-related incidents were reported to the department through the statewide emergency response telephone. Many of these incidents required an on-scene response to assess the situation, provide technical assistance to on-site responders and ensure that the hazardous substance release was properly cleaned up. This is a 24 hour per day, 7 days per week service.

Onsite response may require a contractor to be called in to eliminate a threat to public health and environment if a responsible party cannot be located or fails to take timely action to clean up. Likewise a contractor may be used for laboratory analysis when the department does not have appropriate equipment or cannot perform the work quickly enough for state and local officials to determine the course of action in an emergency.

The department may utilize authority to provide loans to local governments or political subdivisions for immediate relief from costs incurred while responding to a hazardous substance release.

Controlled substance (primarily methamphetamine) use and production continues to be a major problem in the state of Missouri. Law enforcement agencies have found that dealing with the by-products of controlled substance production is an environmental and public health hazard beyond their expertise. The ingredients used to produce methamphetamine are very volatile and can cause the meth labs to be highly explosive. Many of the materials used in the methamphetamine production process, as well as the by-products from that production, are toxic and create a hazardous substance cleanup problem. The department assists local law enforcement with the environmental challenges posed by illegal drug production.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 260.500 through 260.552	Hazardous Substance Emergency Response
RSMo 260.818 through 260.819	National Contingency Plan
RSMo 640.040	Cleanup of Controlled Substance
Oil Pollution Act of 1990	

3. Are there federal matching requirements? If yes, please explain.

Department of Public Safety's Byrne Grant	25% State
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4. Is this a federally mandated program? If yes, please explain.

No

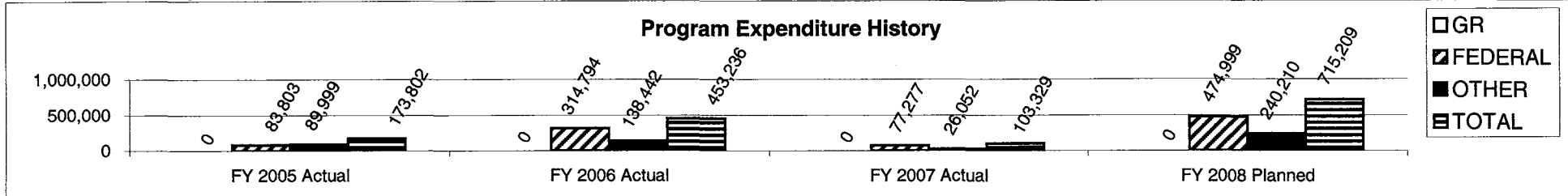
PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

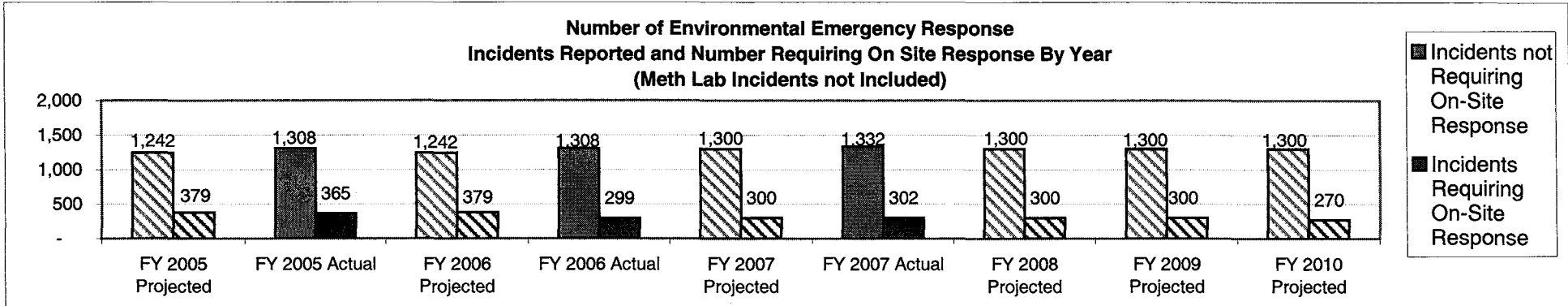


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The FY 2008 Planned is shown at full appropriation level as follows: Hazardous Substance Sample Analysis at \$160,210; Environmental Emergency Response at \$280,000 "E"; Emergency Response Loans at \$150,000; and Controlled Substances Cleanup at \$124,999 "E". PSD dollars are used for emergency response work and meth cleanup which makes the need unpredictable from year to year and depends on the number and size of emergency response and meth incidents. The Controlled Substances Cleanup appropriation, which had been previously budgeted in the Hazardous and Other Substance Cleanup PSD, was reallocated to this PSD in FY 2006. In order to provide comparable data, historical spending from this appropriation is shown in this form.

6. What are the sources of the "Other " funds?

Hazardous Waste Fund (0676)

7a. Provide an effectiveness measure.



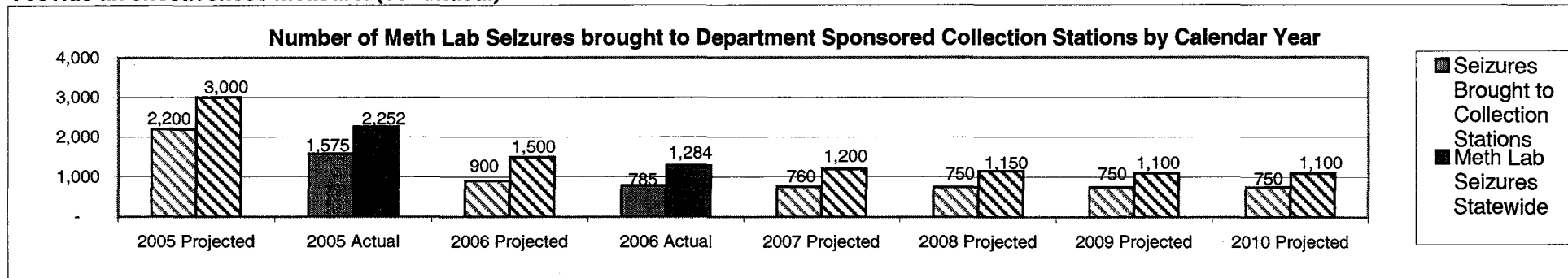
PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

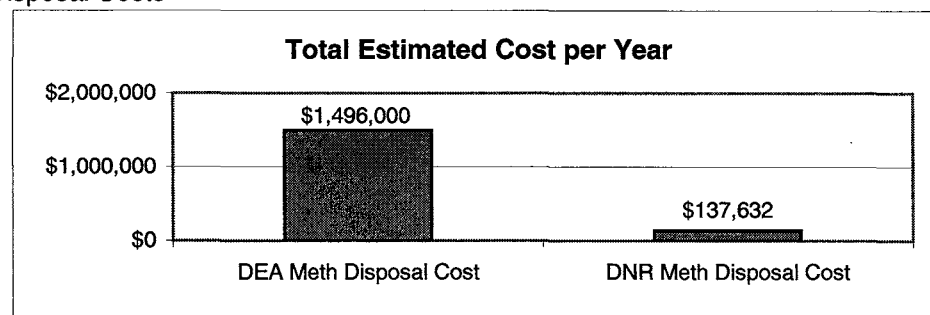
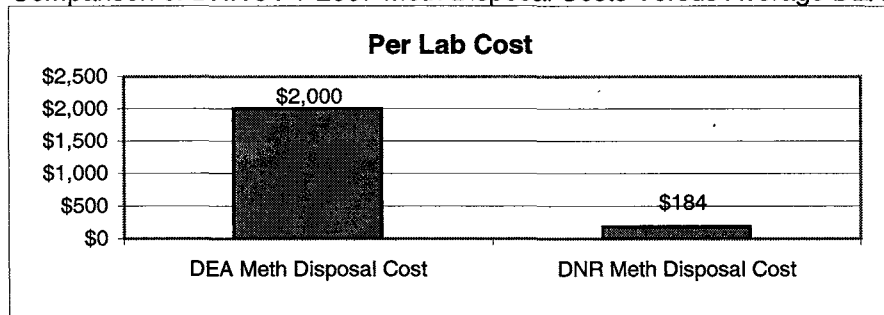
7a. Provide an effectiveness measure. (continued.)



Notes: Total number of incidents reported has decreased in the past two years due to the decrease of drug lab material reports as the result of Senate Bill 10 and 27 restricting access to pseudoephedrine cold medicine.

7b. Provide an efficiency measure.

Comparison of DNR's FY 2007 Meth Disposal Costs Versus Average DEA Meth Disposal Costs



Note: DEA's per lab cost of \$2,000 is the estimated average cost per disposal incurred in FY 2005. Current information is not available.

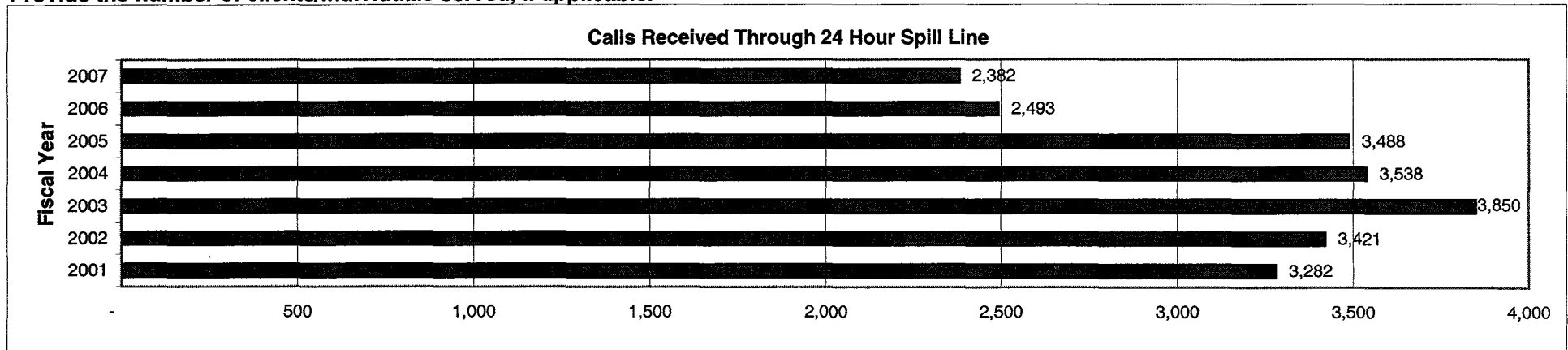
PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

7c. Provide the number of clients/individuals served, if applicable.



Notes: Through the department's 24-hour emergency line and other interaction, the Field Services Division renders assistance to fire services, hazardous materials teams, homeland security teams, law enforcement, local emergency management committees, elected officials, local, state and federal agencies, private business/industry, and the citizens of Missouri.

Total number of incidents reported has decreased in the past two years due to the decrease of drug lab material reports as the result of Senate Bill 10 and 27 restricting access to pseudoephedrine cold medicine.

PROGRAM DESCRIPTION

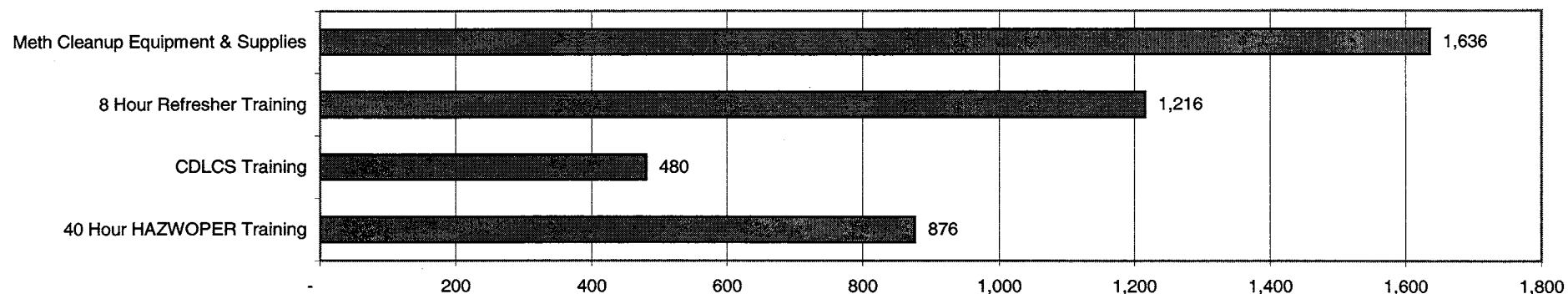
Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

7c. Provide the number of clients/individuals served, if applicable. (continued.)

Officials Served by Receiving Training and Equipment/Supplies through the Meth Cleanup Program



Notes: The number of clients served above are officials from local agencies from the beginning of the program in 2000 through June 2007.

CDLCS = Clandestine Drug Lab Collection System; HAZWOPER = Hazardous Waste Operations and Emergency Response

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WATER PROTECTION PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	353,675	8.65	375,580	9.10	375,580	9.10	375,580	9.10	
DEPT NATURAL RESOURCES	2,844,295	73.42	2,996,018	75.66	2,925,374	73.66	2,925,374	73.66	
NRP-WATER POLLUTION PERMIT FEE	1,307,367	32.70	1,560,843	39.94	1,602,111	40.94	1,393,951	35.78	
GROUNDWATER PROTECTION	452,378	14.37	465,724	13.80	465,724	13.80	465,724	13.80	
SAFE DRINKING WATER FUND	402,784	12.10	410,500	12.75	410,500	12.75	410,500	12.75	
TOTAL - PS	5,360,499	141.24	5,808,665	151.25	5,779,289	150.25	5,571,129	145.09	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	699,387	0.00	298,116	0.00	298,116	0.00	298,116	0.00	
DEPT NATURAL RESOURCES	1,077,490	0.00	2,434,411	0.00	1,929,411	0.00	1,929,411	0.00	
NATURAL RESOURCES PROTECTION	27,747	0.00	23,346	0.00	23,346	0.00	23,346	0.00	
NRP-WATER POLLUTION PERMIT FEE	564,571	0.00	1,060,124	0.00	1,060,124	0.00	1,010,193	0.00	
WATER & WASTEWATER LOAN FUND	0	0.00	1	0.00	1	0.00	1	0.00	
GROUNDWATER PROTECTION	82,506	0.00	103,664	0.00	103,664	0.00	103,664	0.00	
SAFE DRINKING WATER FUND	118,526	0.00	240,246	0.00	745,246	0.00	745,246	0.00	
TOTAL - EE	2,570,227	0.00	4,159,908	0.00	4,159,908	0.00	4,109,977	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	488,981	0.00	0	0.00	0	0.00	0	0.00	
NRP-WATER POLLUTION PERMIT FEE	1,878	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	490,859	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	8,421,585	141.24	9,973,573	151.25	9,944,197	150.25	9,686,106	145.09	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,512	0.00	
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	87,762	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	41,818	0.00	
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	13,971	0.00	
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	12,316	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	173,379	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	173,379	0.00	

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WATER PROTECTION PROGRAM									
GR Transf to Envir Funds - 1780005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	208,160	5.16	
TOTAL - PS	0	0.00	0	0.00	0	0.00	208,160	5.16	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,931	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	49,931	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	258,091	5.16	
Water Permitting NDI - 1780009									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	95,532	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	95,532	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	28,058	0.00	123,590	0.00	
TOTAL - EE	0	0.00	0	0.00	28,058	0.00	123,590	0.00	
TOTAL	0	0.00	0	0.00	123,590	2.00	123,590	0.00	
Ambient Water Quality Monitor - 1780004									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	492,698	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	492,698	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	492,698	0.00	0	0.00	
GRAND TOTAL	\$8,421,585	141.24	\$9,973,573	151.25	\$10,560,485	152.25	\$10,241,166	150.25	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78847C				
Division of Environmental Quality									
Water Protection Program Operating Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	375,580	2,925,374	2,478,335	5,779,289	PS	375,580	2,925,374	2,270,175	5,571,129
EE	298,116	1,929,411	1,932,381	4,159,908	EE	298,116	1,929,411	1,882,450	4,109,977
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000
Total	673,696	4,854,785	4,415,716	9,944,197	Total	673,696	4,854,785	4,157,625	9,686,106
FTE	9.10	73.66	67.49	150.25	FTE	9.10	73.66	62.33	145.09
Est. Fringe	186,889	1,455,666	1,233,219	2,875,774	Est. Fringe	186,889	1,455,666	1,129,639	2,772,194
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Safe Drinking Water Fund (0679)									
Note: The program requests 20% General Revenue Personal Service and Expense & Equipment flexibility.									
Core Reductions: The FY 2009 budget request represents a core reduction of 2.00 FTE and \$70,644 in personal services as an offset for our Water Permitting Needs new decision item. In addition, the Governor recommended a reduction of \$258,091 and 5.16 FTE from other funds to offset our Environmental Funds new decision item.									
2. CORE DESCRIPTION									
The goal of the Water Protection Program is to help ensure clean and safe water for all Missourians, including drinking water, and surface and groundwater for recreational, farming and industrial uses. To accomplish this goal, the program provides financial and technical assistance, issues permits, conducts compliance efforts, oversees construction of groundwater wells, and classifies water bodies to determine safe levels to protect their uses.									
3. PROGRAM LISTING (list programs included in this core funding)									
Water Protection Program									

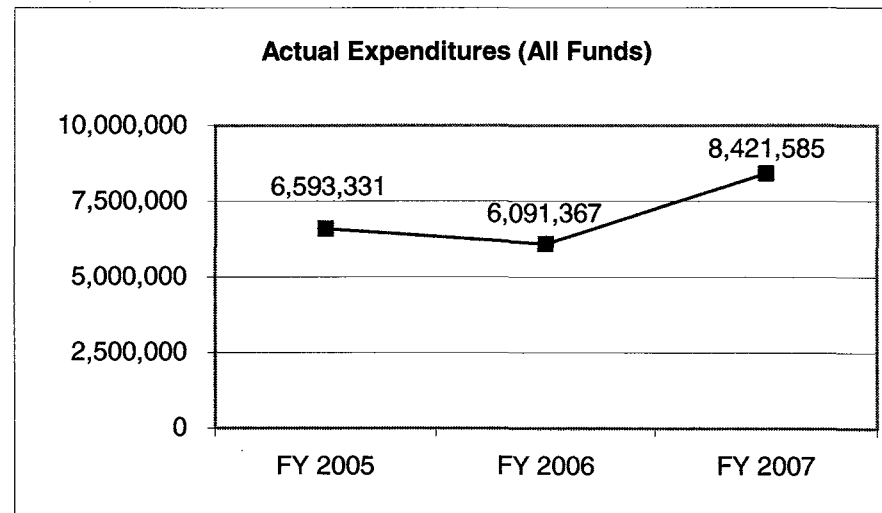
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Water Protection Program Operating Core

Budget Unit 78847C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	9,420,826	8,448,184	9,795,564	9,973,573
Less Reverted (All Funds)	(46,727)	(350)	(19,882)	N/A
Budget Authority (All Funds)	9,374,099	8,447,834	9,775,682	N/A
Actual Expenditures (All Funds)	6,593,331	6,091,367	8,421,585	N/A
Unexpended (All Funds)	2,780,768	2,356,467	1,354,097	N/A
Unexpended, by Fund:				
General Revenue	6,890	8,199	27	N/A
Federal	1,893,153	1,412,424	547,697	N/A
Other	880,725	935,844	806,373	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) During FY 2006, the Wellhead Protection Section, formerly under the Division of Geology and Land Survey/Geological Survey Program, and the Operator Certification Unit, under the former Outreach and Assistance Center, were moved into the Water Protection Program. The FY 2006 financial data above only includes appropriations and actual expenditures for the Water Protection Program. The FY 2007 appropriation amount reflects the reorganization and includes the Wellhead Protection Section and the Operator Certification Unit.

(2) Fiscal uncertainties and hiring limitations have resulted in lower expenditures. The program has managed expenditures to stay within available revenues. In addition, Federal E&E appropriations have been maintained to allow for the ability to handle new federal dollars that may become available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES WATER PROTECTION PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	151.25	375,580	2,996,018	2,437,067	5,808,665	
		EE	0.00	298,116	2,434,411	1,427,381	4,159,908	
		PD	0.00	0	0	5,000	5,000	
		Total	151.25	673,696	5,430,429	3,869,448	9,973,573	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1522 7173	PS	(2.00)	0	(70,644)	0	(70,644)	Voluntary core reduction to offset new decision item.
Core Reallocation	1267 7177	EE	0.00	0	(505,000)	0	(505,000)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1267 7181	EE	0.00	0	0	505,000	505,000	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1322 7174	PS	1.00	0	0	41,268	41,268	Reallocation from Field Services Division to DEQ/Water Protection Program.
NET DEPARTMENT CHANGES			(1.00)	0	(575,644)	546,268	(29,376)	
DEPARTMENT CORE REQUEST								
		PS	150.25	375,580	2,925,374	2,478,335	5,779,289	
		EE	0.00	298,116	1,929,411	1,932,381	4,159,908	
		PD	0.00	0	0	5,000	5,000	
		Total	150.25	673,696	4,854,785	4,415,716	9,944,197	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2558 7174	PS	(5.16)	0	0	(208,160)	(208,160)	
Core Reduction	2558 7179	EE	0.00	0	0	(49,931)	(49,931)	
NET GOVERNOR CHANGES			(5.16)	0	0	(258,091)	(258,091)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

WATER PROTECTION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	145.09	375,580	2,925,374	2,270,175	5,571,129	
	EE	0.00	298,116	1,929,411	1,882,450	4,109,977	
	PD	0.00	0	0	5,000	5,000	
	Total	145.09	673,696	4,854,785	4,157,625	9,686,106	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78847C	DEPARTMENT: NATURAL RESOURCES
BUDGET UNIT NAME: WATER PROTECTION PROGRAM	DIVISION: ENVIRONMENTAL QUALITY

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department plans to use the GR PS and E&E flexibility to effectively and efficiently manage emerging funding and environmental and natural resource issues. Additionally, the department is in the process of enhancing the permitting process via the development of an online permit assistant to guide applicants through the application process and placing the most used permit applications on line as e-permits. As a result of these efforts, the department expects over time to be able to redirect staff resources from permitting to inspections. Flexibility will be key to making this transition. The Water Protection Program is requesting 20% GR flexibility on both PS and E&E, based on the FY 2009 budget request.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0 General Revenue PS \$0 General Revenue EE This flexibility is needed in the event of an environmental emergency that may affect public health or safety.	Expenditures are difficult to estimate at this time. This flexibility is needed in the event of an environmental emergency that may affect public health or safety. FY2008 Flex Request (20% of GR PS APPN) \$75,116 FY2008 Flex Request (20% of GR EE APPN) \$59,623	Expenditures are difficult to estimate at this time. This flexibility is needed in the event of an environmental emergency that may affect public health or safety. FY2009 Flex Request (20% of GR PS APPN) \$75,116 FY2009 Flex Request (20% of GR EE APPN) \$59,623

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A- the flexible appropriation was not used in the prior year.	At this time there are no current year plans. The flexible language allows the division to address these issues without a permanent increase in appropriation levels.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	304,605	11.41	322,098	11.64	321,246	13.00	321,246	13.00
OFFICE SUPPORT ASST (KEYBRD)	117,539	5.73	166,502	8.00	145,636	7.00	145,636	7.00
SR OFC SUPPORT ASST (KEYBRD)	341,891	14.30	394,357	16.00	307,721	14.60	307,721	14.60
ACCOUNTANT I	21,620	0.78	28,712	1.00	28,716	1.00	28,716	1.00
ACCOUNTANT II	13,967	0.39	37,574	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	57,887	1.58	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	37,366	1.00	114,182	3.00	151,752	4.00	151,752	4.00
RESEARCH ANAL I	10,952	0.38	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	20,263	0.62	33,632	1.00	33,636	1.00	33,636	1.00
RESEARCH ANAL III	37,140	1.00	38,316	1.00	38,316	1.00	38,316	1.00
PUBLIC INFORMATION SPEC II	63,473	2.01	65,484	2.00	65,484	2.00	65,484	2.00
EXECUTIVE I	52,928	1.91	57,424	2.00	57,432	2.00	57,432	2.00
EXECUTIVE II	34,049	1.00	34,287	1.00	38,316	1.00	38,316	1.00
MANAGEMENT ANALYSIS SPEC II	213,902	5.00	216,399	5.00	219,420	5.00	219,420	5.00
PLANNER II	37,140	1.01	38,316	1.00	38,316	1.00	38,316	1.00
PLANNER III	93,521	1.99	96,483	2.00	96,480	2.00	96,480	2.00
ENVIRONMENTAL SPEC I	102,416	3.50	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	152,555	4.53	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,197,358	30.66	1,450,933	39.26	1,337,587	35.65	1,337,587	35.65
ENVIRONMENTAL SPEC IV	614,624	13.90	550,218	12.00	727,128	16.00	727,128	16.00
ENVIRONMENTAL ENGR I	33,099	0.86	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	315,425	6.94	589,680	13.35	560,494	13.00	352,334	7.84
ENVIRONMENTAL ENGR III	296,284	5.46	389,254	7.00	325,368	6.00	325,368	6.00
ENVIRONMENTAL ENGR IV	76,130	1.17	67,906	1.00	130,308	2.00	130,308	2.00
WATER SPEC III	65,453	1.73	77,349	2.00	77,352	2.00	77,352	2.00
TECHNICAL ASSISTANT II	25,603	1.00	26,413	1.00	26,412	1.00	26,412	1.00
TECHNICAL ASSISTANT III	28,826	1.00	29,738	1.00	29,736	1.00	29,736	1.00
TECHNICAL ASSISTANT IV	43,666	1.29	65,483	2.00	33,036	1.00	33,036	1.00
GEOLOGIST I	20,562	0.63	0	0.00	0	0.00	0	0.00
GEOLOGIST II	49,090	1.20	81,972	2.00	81,972	2.00	81,972	2.00
GEOLOGIST III	44,400	1.00	45,806	1.00	45,804	1.00	45,804	1.00
SOIL SCIENTIST III	36,421	1.00	37,575	1.00	37,572	1.00	37,572	1.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CORE								
DESIGN/DEVELOP/SURVEY MGR B3	120,986	2.00	192,533	3.00	124,816	2.00	124,816	2.00
ENVIRONMENTAL MGR B2	288,594	5.27	331,592	6.00	399,097	7.00	399,097	7.00
ENVIRONMENTAL MGR B3	65,639	1.00	0	0.00	67,717	1.00	67,717	1.00
FISCAL & ADMINISTRATIVE MGR B1	84,676	1.92	90,113	2.00	91,861	2.00	91,861	2.00
STAFF DIRECTOR	72,779	1.00	74,062	1.00	76,286	1.00	76,286	1.00
CLERK	10,214	0.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	31,446	1.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	62,012	1.40	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	62,300	1.01	64,272	1.00	64,272	1.00	64,272	1.00
ENGINEERING AIDE	1,698	0.09	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,360,499	141.24	5,808,665	151.25	5,779,289	150.25	5,571,129	145.09
TRAVEL, IN-STATE	139,607	0.00	243,919	0.00	235,328	0.00	235,328	0.00
TRAVEL, OUT-OF-STATE	51,355	0.00	89,510	0.00	89,910	0.00	89,910	0.00
FUEL & UTILITIES	4,152	0.00	3,750	0.00	4,200	0.00	4,200	0.00
SUPPLIES	231,770	0.00	337,037	0.00	340,037	0.00	340,037	0.00
PROFESSIONAL DEVELOPMENT	74,055	0.00	114,536	0.00	114,320	0.00	114,320	0.00
COMMUNICATION SERV & SUPP	62,375	0.00	138,408	0.00	138,519	0.00	138,519	0.00
PROFESSIONAL SERVICES	1,928,236	0.00	2,910,041	0.00	2,908,048	0.00	2,858,117	0.00
JANITORIAL SERVICES	396	0.00	500	0.00	400	0.00	400	0.00
M&R SERVICES	6,907	0.00	183,501	0.00	183,601	0.00	183,601	0.00
COMPUTER EQUIPMENT	12,606	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
OFFICE EQUIPMENT	36,915	0.00	44,968	0.00	50,109	0.00	50,109	0.00
OTHER EQUIPMENT	5,494	0.00	48,616	0.00	48,616	0.00	48,616	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,631	0.00	1,631	0.00	1,631	0.00
REAL PROPERTY RENTALS & LEASES	1,560	0.00	5,826	0.00	5,826	0.00	5,826	0.00
EQUIPMENT RENTALS & LEASES	461	0.00	17,578	0.00	17,578	0.00	17,578	0.00
MISCELLANEOUS EXPENSES	14,338	0.00	20,082	0.00	21,780	0.00	21,780	0.00
TOTAL - EE	2,570,227	0.00	4,159,908	0.00	4,159,908	0.00	4,109,977	0.00
PROGRAM DISTRIBUTIONS	488,981	0.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CORE								
REFUNDS	1,878	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	490,859	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$8,421,585	141.24	\$9,973,573	151.25	\$9,944,197	150.25	\$9,686,106	145.09
GENERAL REVENUE	\$1,542,043	8.65	\$673,696	9.10	\$673,696	9.10	\$673,696	9.10
FEDERAL FUNDS	\$3,921,785	73.42	\$5,430,429	75.66	\$4,854,785	73.66	\$4,854,785	73.66
OTHER FUNDS	\$2,957,757	59.17	\$3,869,448	66.49	\$4,415,716	67.49	\$4,157,625	62.33

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,637	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,369	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,232	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	861	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	4,552	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,009	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,149	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,965	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,723	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,149	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	6,584	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,150	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	2,894	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	40,128	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	21,814	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	16,816	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	9,761	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	3,909	0.00
WATER SPEC III	0	0.00	0	0.00	0	0.00	2,321	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	792	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	892	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	991	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	2,459	0.00
GEOLOGIST III	0	0.00	0	0.00	0	0.00	1,374	0.00
SOIL SCIENTIST III	0	0.00	0	0.00	0	0.00	1,127	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	3,744	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	11,973	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	2,032	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,756	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,288	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,928	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	173,379	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$173,379	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,512	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$87,762	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$68,105	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

1. What does this program do?

The Water Protection Program helps ensure clean and safe water for all Missourians. To help ensure safe drinking water, the program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts compliance efforts, where necessary. Groundwater supplies the drinking water for nearly half of all Missourians. To protect this resource, the program oversees the proper construction of all wells, including water, exploration, heat pump and monitoring wells. Clean water is also part of a healthy economy. The program protects Missouri's surface and groundwater for recreational, farming and industrial uses including fishing, swimming, livestock watering and irrigation. To help ensure clean water, the program classifies water bodies, establishes safe levels to protect the uses of each, issues permits to wastewater treatment discharges and provides technical and financial assistance to improve water quality. The program also monitors the water quality of streams and lakes and develops strategies to restore impaired waters; permits large confined animal feeding operations; and administers low-interest loan and grant programs to help ensure Missouri communities develop adequate water infrastructure at an affordable cost. The program also trains and certifies operators at Missouri's water supply and wastewater treatment plants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 42, Chapter 6A, Subchapter XII, Part B, § 300(g)

Title 33, Chapter 26, Subchapters I-IV

Missouri Constitution Article III, Section 37(c), (e), (g), and (h)

RSMo 640.100 through 640.140

RSMo 644.006 through 644.096 and

RSMo 644.125 through 644.150

RSMo 640.700 through 640.758

RSMo 644.101 through 644.124

RSMo 644.500 through 644.564

RSMo 256.600-256.640

Federal Safe Drinking Water Act

Federal Clean Water Act

Water Pollution and Stormwater Control Bonds

Powers and duties of the department related to drinking water

Planning, Permitting, Inspection, Remediation, Technical Assistance, Enforcement and Wastewater Operator Certification

Concentrated Animal Feeding Operation

Water Pollution Grants and Loans or Revolving Fund

Water Pollution Bonds

Water Well Drillers

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

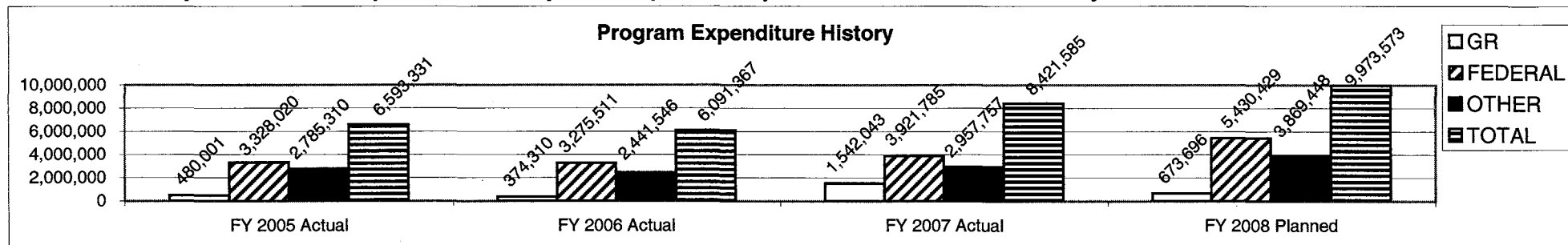
3. Are there federal matching requirements? If yes, please explain.

Clean Water Act §319(h) Non-point Source Management Grant	40% State/Local
Clean Water Act §604(b) Water Quality Management Planning Grant	100% Federal
Clean Water Act §104(b)(3) Surveys, Studies, Investigations, and Special Purpose Grants	Current grant 5% State/Local
Special Infrastructure Administration Grant	100% Federal
Drinking Water State Revolving Fund Capitalization Grant	20% State/Local
Performance Partnership Grant funds for Water Pollution	16% State
Performance Partnership Grant funds for Drinking Water	33% State
Drinking Water Operator Training Reimbursement	100% Federal
Missouri ICIS NPDES Implementation	100% Federal

4. Is this a federally mandated program? If yes, please explain.

Through delegation from, and agreements with, the federal Environmental Protection Agency, the Water Protection Program supports the federal Clean Water Act and the federal Safe Drinking Water Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Reorganization of the department incorporated the Wellhead Protection Program (from the Division of Geology and Land Survey) and the Operator Certification Program (from the former Outreach Assistance Center) into the Water Protection Program. The FY 2006 expenditures include actual expenditures of the Water Protection Program prior to the reorganization. Core reallocations are reflected in FY 2007 Actual. FY 2008 Planned is shown at core appropriation level.

6. What are the sources of the "Other" funds?

Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); and the Safe Drinking Water Fund (0679)

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

7a. Provide an effectiveness measure.

Compliance Performance Measures

	FY05 Actual		FY06 Actual		FY07 Actual	
	PDW	WPC	PDW	WPC	PDW	WPC
Regulated Facilities	2,700	12,356	2,741	13,619	2,766	14,729
Environmental Assistance Visits (EAV)	0	0	50	253	794	2,158
Inspections & Investigations	2,642	3,481	2,682	3,114	2,401	3,216
Letters of Warning	0	0	0	3	0	436
Notices of Violation	0	703	138	306	177	572
Settlements	5	30	10	32	11	8
Referrals	6	8	5	11	161	7
	FY08 Projected		FY09 Projected		FY10 Projected	
	PDW	WPC	PDW	WPC	PDW	WPC
Regulated Facilities	2,777	15,000	2,788	15,000	2,799	15,000
Environmental Assistance Visits (EAV)	681	1,876	681	1,876	681	1,876
Inspections & Investigations	2,473	2,611	2,473	2,611	2,473	2,611
Letters of Warning	50	300	50	300	50	300
Notices of Violation	130	350	130	350	130	350
Settlements	10	30	10	30	10	30
Referrals	5	10	5	10	5	10

PDW = Public
Drinking Water

WPC = Water
Pollution Control

This is a new measure, therefore prior year projected data is not available. In FY 2007, 161 referrals were made to the Attorney General for the collection of unpaid statutory fees. The majority of EAVs and Inspections/Investigations are done by the regional offices.

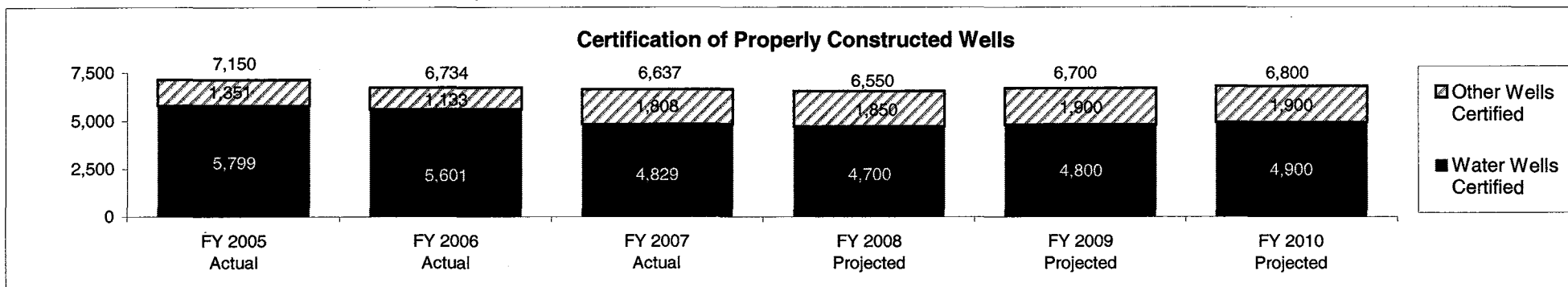
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

7a. Provide an effectiveness measure (continued).



Total certified wells drilled is based on proper completion and approval of required paperwork, installation of pumps, and submittal of fees. Incomplete applications are not processed until complete, therefore the number of wells certified during a fiscal year may include applications received in a previous fiscal year. Well drillers are required to submit the applications to the program within 60 days of completion of their work; however well owners are responsible for submitting additional required information and verifications. The program does not have enforcement authority over the well owners and therefore, cannot complete certification until all is complete. Other wells include monitoring wells, ground source heat pump systems, reconstructions and exploratory test holes. This is a new measure, therefore prior year data is not available.

7b. Provide an efficiency measure.

Number of permit actions for control of discharges to the waters of the state completed each fiscal year

	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Number of Missouri State Operating permit actions completed	3,200	5,435	4,500	4,729	4,500	6,632	4,500	4,500	4,500
Percent of new construction permits issued within statutory deadlines	95%	95%	98%	91%	100%	98%	100%	100%	100%

Number of permit actions completed includes new operating permits issued, permit renewals, permit modifications and permit terminations. New construction permits have filing fees and statutory deadlines of 60 and 180 days.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
Community Public Water Supply Systems	1,471	1,475	1,489
Non-Community Public Water Supply Systems	1,256	1,263	1,277
Permitted Wastewater & Stormwater Entities	14,156	13,883	14,729
Permitted Well Installation Contractors	2,383	2,287	2,294
Water Well Inquiries	16,164	13,355	12,697
On-site Field Assistance with Well Plugging	45	179	38
Active Water & Wastewater Facility Operator Certifications	8,416	8,290	8,074
Water & Wastewater Operator Certification Examinations Given	1,261	1,395	1,280
Number Attending Water & Wastewater Operator Training Courses	11,433	13,423	11,444

Notes: Community Public Water Supply System - serves residential areas where a minimum of 25 people live all year (i.e. towns, cities, mobile home parks, subdivisions) or systems with a minimum of 15 service connections; Non-community Public Water Supply System - serves transient population of a minimum of 25 people per day (restaurants, schools, businesses, parks, highway rest areas). The number of active permits (permitted wastewater and stormwater entities) was computed using the number active on July 1 of each fiscal year plus those new permits added during that fiscal year.

7d. Provide a customer satisfactions measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
GR Transf to Envir Funds - 1780005								
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	208,160	5.16
TOTAL - PS	0	0.00	0	0.00	0	0.00	208,160	5.16
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	49,931	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	49,931	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$258,091	5.16
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$258,091	5.16
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRF TO ENVIRONMENTAL FUNDS								
GR Transf to Envir Funds - 1780005								
FUND TRANSFERS	0	0.00	0	0.00	8,244,569	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	8,244,569	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,244,569	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,244,569	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 007 OF 018

Department of Natural Resources
Division of Environmental Quality
Water Permitting Needs 1780009

Budget Unit 78847C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	95,532	0	0	95,532
EE	28,058	0	0	28,058
PSD	0	0	0	0
Total	<u>123,590</u>	<u>0</u>	<u>0</u>	<u>123,590</u>
FTE	2.00	0.00	0.00	2.00

Est. Fringe	47,537	0	0	47,537
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	123,590	0	0	123,590
PSD	0	0	0	0
Total	<u>123,590</u>	<u>0</u>	<u>0</u>	<u>123,590</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM RANK: 007 OF 018	
Department of Natural Resources Division of Environmental Quality Water Permitting Needs	Budget Unit 78847C 1780009
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<u>Implementation of Antidegradation Rule and Procedure</u> <p>EPA's water quality standards regulation, 40 CFR, § 131.12, requires each state to adopt an antidegradation policy and specifies the minimum requirements for a policy. Antidegradation is a regulatory process to determine how, when and where water quality may be degraded as a result of pollution. The Coalition for the Environment sued the US Environmental Protection Agency (EPA) because EPA was not making Missouri fully implement antidegradation rules. The resulting settlement agreement, and subsequent consent decree, is the driving force behind the department's development and implementation of a procedure. The Missouri Antidegradation Rule and Implementation Procedure, approved by the Missouri Clean Water Commission in April 2007, will address a permitting program deficiency cited by the EPA and is only applicable only to new permits, expanded discharges of existing site-specific permits, and general permits.</p> <p>The procedure requires dischargers to select a treatment technology that achieves the most practicable, cost-efficient and affordable treatment of the discharge into waters of the state and requires a highly technical, comprehensive review of these permit applications that includes pre-application conferences, analysis of alternatives, establishment of existing water quality, and socio-economic analyses. Based on past experience, the department estimates that it will receive 50 applications for site-specific permits each year. Inserting adequate protection of the receiving waters into each permit as it is renewed will be required and will result in significant public participation for each general permit. It is imperative that adequate reviews are performed for entities seeking general permits to ensure the viability of the general permitting program.</p>	
<u>Permitting of Complex Facilities/Permitting Backlog</u> <p>There are many complex industrial permits that are either expired, under appeal, or have an EPA objection. These expired permits have been identified as priority permits by EPA because they have been expired for two years or longer, and the department has made a commitment to reissue them. The program does not have sufficient technical staff resources; the focus of current technical staff has been to issue new permits within statutory timeframes and renew permits for wastewater treatment plants and less complex industrial permits, allowing for economic growth and to address increasing population demands. Reissuing current operating permits for each of these complex industrial facilities requires highly technical reviews to determine proper effluent limits using very complex mathematical calculations or, for some permits, extensive knowledge to review and conduct complex modeling exercises. This effort requires a substantial amount of staff time. Another issue that requires the program's attention is the permitting of power plants that discharge into the big rivers; the discharge affects the water quality standard for temperature. Reviews of water quality studies for the big rivers must be conducted, as well as researched and the literature related to the power plant heat issue must be reviewed. EPA has conducted some of these reviews in prior years. More recently, EPA has requested that the state conduct our own reviews, as many of the issues surrounding these permits are becoming very extensive and require state decision when negotiating with the applicant. The program has also received many engineering plans for Combined Sewer Overflows (CSO) and Long Term Control plans and we do not have sufficient staff resources to review these plans and develop/provide technical comments to EPA.</p>	

NEW DECISION ITEM RANK: 007 OF 018	
Department of Natural Resources	Budget Unit 78847C
Division of Environmental Quality	
Water Permitting Needs	1780009
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<u>Implementation of Antidegradation Rule and Procedure</u> One Environmental Engineer II is required to coordinate, collect, and review reports and prepare responses to applicants. This level of staff should be adequate to support the estimated 50 new permit applications received each year. Staff at this level possess the engineering knowledge and expertise that would be necessary to assist in reviewing alternative analyses, including a review of the engineering economic analysis required as part of the antidegradation implementation. This position would also provide assistance and guidance to permit applicants in the planning phase of their permit application prior to submission in an effort to ensure that all requirements and conditions of the antidegradation policy are met. In addition, this position will coordinate with permit writers at the department's regional offices to ensure their understanding of the rules and requirements of the antidegradation policy as it pertains to construction permit activities and requirements.	
<u>Complex Facilities/Backlog of Permits</u> Based on the number of complex industrial facilities and the number of permits in backlog, one Environmental Engineer II is needed to conduct water quality reviews; determine permit effluent limits through complex mathematical calculations; and review, conduct, and assess complex modeling exercises. This level of staff is also required to conduct the technical review and make recommendations for CSO plans and long term control plans for major municipalities.	

NEW DECISION ITEM									
RANK: 007			OF 018						
Department of Natural Resources			Budget Unit 78847C						
Division of Environmental Quality									
Water Permitting Needs			1780009						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Environmental Engineer II	95,532	2.00					95,532	2.00	
							0	0.00	
Total PS	95,532	2.00	0	0.00	0	0.00	95,532	2.00	0
140 - Travel, Instate	2,632						2,632		
160 - Travel, Out-of-state	298						298		
190 - Supplies	3,694						3,694		
320 - Professional Development	750						750		
340 - Communication Servs & Supplies	872						872		
400 - Professional Services	1,044						1,044		
430 - M&R Services	1,344						1,344		
480 - Computer Equipment	5,834						5,834		4,862
580 - Office Equipment	11,522						11,522		11,522
740 - Miscellaneous Expenses	68						68		
Total EE	28,058		0		0		28,058		16,384
							0		
Total PSD	0		0		0		0		0
Grand Total	123,590	2.00	0	0.00	0	0.00	123,590	2.00	16,384

NEW DECISION ITEM									
RANK: <u>007</u>		OF <u>018</u>							
Department of Natural Resources				Budget Unit <u>78847C</u>					
Division of Environmental Quality									
Water Permitting Needs				1780009					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Environmental Engineer II	0	0.00					0	0.00	
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
140 - Travel, Instate	2,632						2,632		
160 - Travel, Out-of-state	298						298		
190 - Supplies	3,694						3,694		
320 - Professional Development	750						750		
340 - Communication Servs & Supplies	872						872		
400 - Professional Services	113,932						113,932		
430 - M&R Services	1,344						1,344		
480 - Computer Equipment	0						0		0
580 - Office Equipment	0						0		0
740 - Miscellaneous Expenses	68						68		
Total EE	123,590		0		0		123,590		0
							0		
Total PSD	0		0		0		0		0
Grand Total	123,590	0.00	0	0.00	0	0.00	123,590	0.00	0

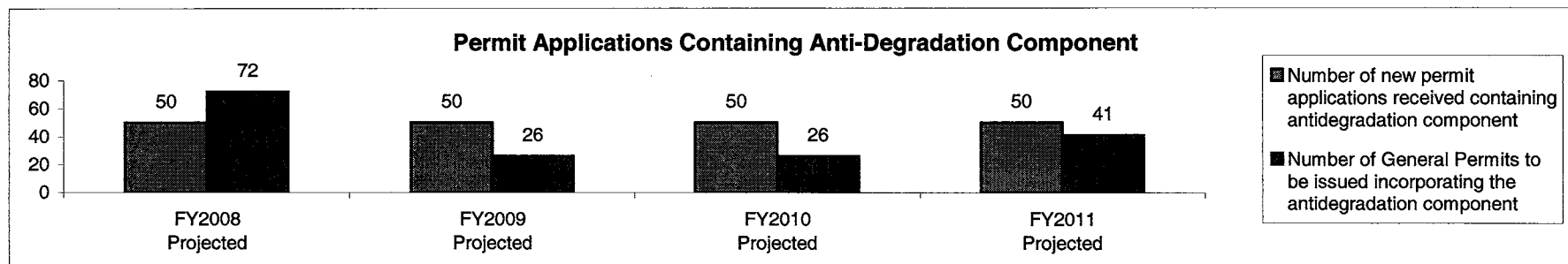
NEW DECISION ITEM
RANK: 007 OF 018

Department of Natural Resources
Division of Environmental Quality
Water Permitting Needs 1780009

Budget Unit 78847C

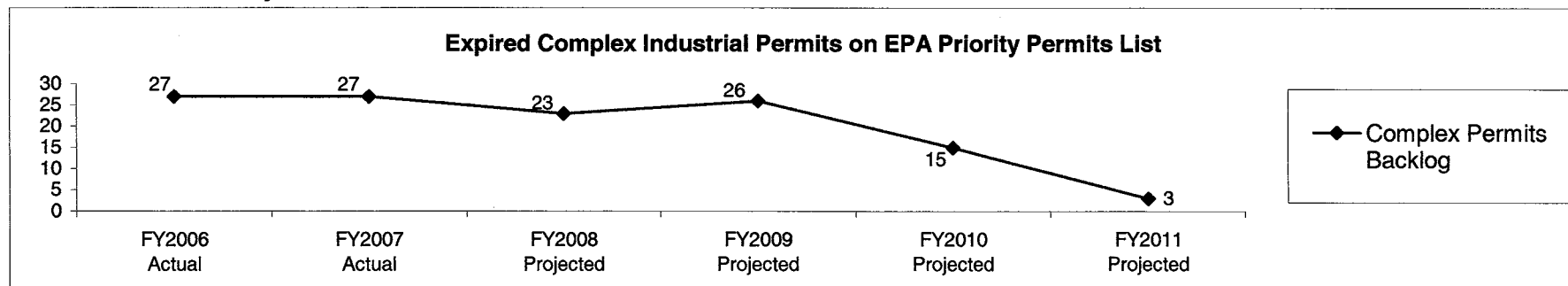
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



The department anticipates receiving 50 applications for new site-specific permits or expansion of existing site-specific permits. Once the antidegradation components have been implemented into the general permit templates, only new permits issued under each of those templates would be required to conform with the antidegradation requirements of the permit.

6b. Provide an efficiency measure.



EPA priority permits are assigned based on the number of permits that have been expired for more than two years; this list is updated annually. For complex industrial permits, it is assumed that there would be 3-4 of these permits expiring in a given year. After the permit backlog has been addressed, permits would be addressed as they expire so they remain current.

NEW DECISION ITEM RANK: <u>007</u> OF <u>018</u>	
Department of Natural Resources Division of Environmental Quality Water Permitting Needs	Budget Unit <u>78847C</u> <u>1780009</u>
6c. Provide the number of clients/individuals served, if applicable. See 6a, effectiveness measure	6d. Provide a customer satisfaction measure, if available. Not available
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Review new permit applications for facilities that will discharge waste into the waters of the state for compliance with the antidegradation policy and issue or deny permits within statutory timeframes.</p> <p>Review expiring general permits and determine and incorporate adequate protection from degradation into each permit.</p> <p>Review and assess comments received through the public participation process; incorporate those comments into the requirements/limits of the permit where applicable.</p> <p>Coordinate with the department's regional offices to ensure understanding of the rules and requirements of the antidegradation policy as it pertains to construction permit activities.</p> <p>Complete water quality reviews, determine effluent limitations, and conduct modeling exercises for complex industrial facilities for permit renewals to reduce the backlog of permits.</p> <p>Review CSO and Long Term Control engineering plans and develop technical recommendations to be submitted to EPA.</p>	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
Water Permitting NDI - 1780009								
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	95,532	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	95,532	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,632	0.00	2,632	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	298	0.00	298	0.00
SUPPLIES	0	0.00	0	0.00	3,694	0.00	3,694	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	750	0.00	750	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	872	0.00	872	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,044	0.00	113,932	0.00
M&R SERVICES	0	0.00	0	0.00	1,344	0.00	1,344	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,834	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,522	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	68	0.00	68	0.00
TOTAL - EE	0	0.00	0	0.00	28,058	0.00	123,590	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$123,590	2.00	\$123,590	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$123,590	2.00	\$123,590	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 009 OF 018

Department of Natural Resources	Budget Unit <u>78847C</u>
Division of Environmental Quality	
Ambient Water Quality Monitoring Network	<u>1780004</u>

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	492,698	0	0	492,698
PSD	0	0	0	0
Total	492,698	0	0	492,698

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 009 OF 018

Department of Natural Resources	Budget Unit <u>78847C</u>
Division of Environmental Quality	
Ambient Water Quality Monitoring Network	1780004

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri has 104,329 miles of streams and 293,000 acres of lakes. Of that total, less than 1% receive regular monitoring. Without monitoring, the department is not able to make reasonable assessments of water quality in the vast majority of the state's waters. Without the assessments, harmful pollution goes undetected until uses of the water are impaired or the public's health is affected. Water quality monitoring is necessary to monitor, assess, protect and restore the quality of Missouri's waters.

The department maintains an Ambient Water Quality Monitoring Network. The network is a fixed station network, collecting a selected group of analytes at predetermined sites on a regular schedule. The current fixed station stream network includes 62 sites monitored between six and twelve times annually by the U.S. Geological Survey for a wide variety of physical, chemical and bacteriological constituents and six of these sites are also sampled at less frequent intervals for a wide variety of pesticides. Biological monitoring and long term fixed station chemical monitoring are considered the most effective ways of documenting the efficacy of nonpoint source control watershed projects.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost of the contract work for the ambient water monitoring network for the 62 sites is \$1,258,145 with the U.S. Geological Survey contributing \$225,000 and the U.S. Army Corps of Engineers contributing \$200,000 for monitoring targeted towards the Upper White River Basin. This request represents approximately 40% of the total contract costs and provides a stable source of funding to continue this network. Costs to maintain this network have increased between 2% to 5% each year. The cost per site varies based on the sampling schedule and cost of analyses.

NEW DECISION ITEM
RANK: 009 OF 018

Department of Natural Resources			Budget Unit 78847C						
Division of Environmental Quality									
Ambient Water Quality Monitoring Network			1780004						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
400 - Professional Services	492,698						492,698		
Total EE	492,698		0		0		492,698		0
							0		
Total PSD	0		0		0		0		0
Grand Total	492,698	0.00	0	0.00	0	0.00	492,698	0.00	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
400 - Professional Services	0						0		
Total EE	0		0		0		0		0
							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

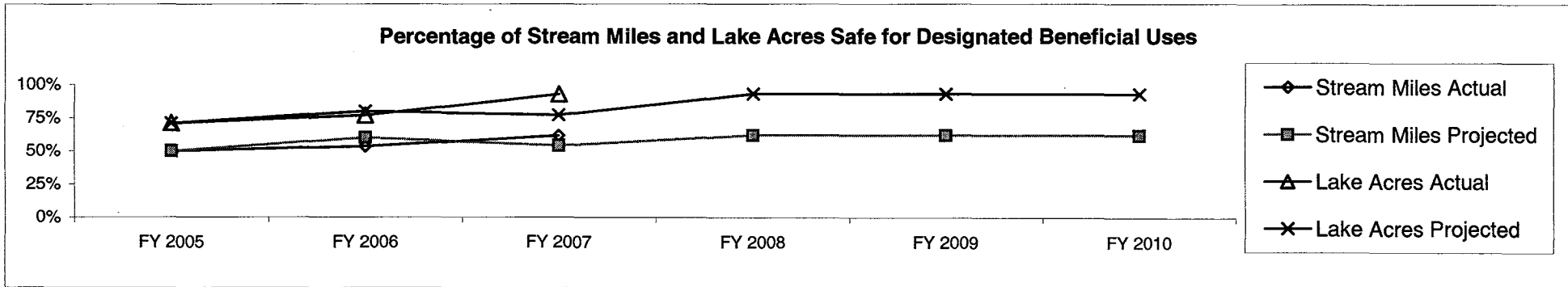
RANK: 009 OF 018

Department of Natural Resources
 Division of Environmental Quality
 Ambient Water Quality Monitoring Network 1780004

Budget Unit 78847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

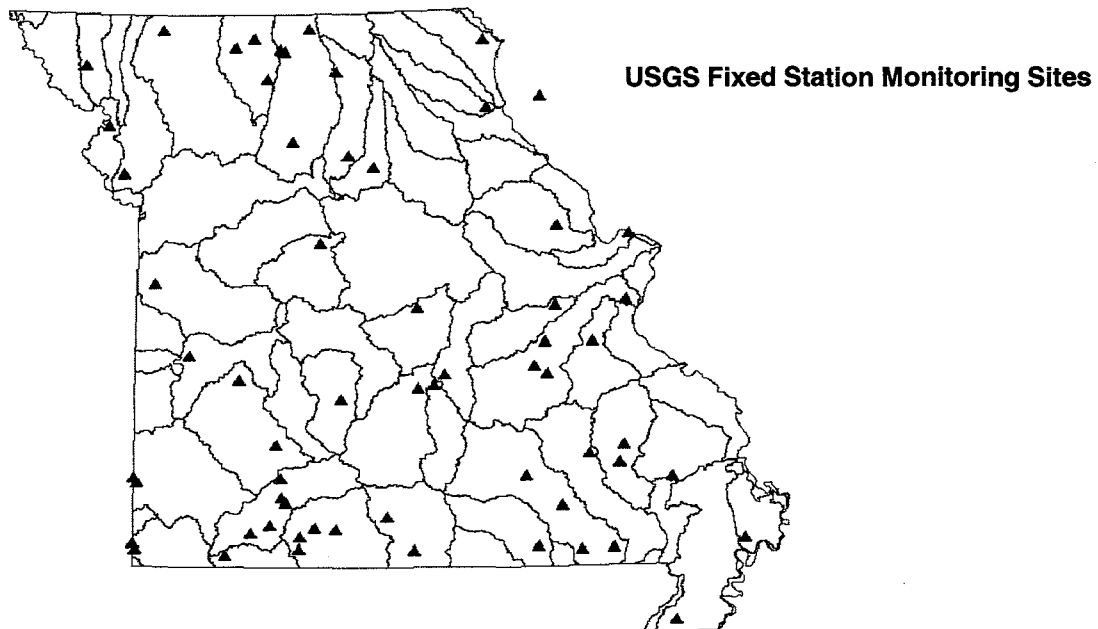
The U.S. Geological Survey and the U.S. Army Corps of Engineers are contributing funds, \$225,000 and \$200,000 respectively, for these efforts. Without matching state funds the department would not receive these additional monies.

NEW DECISION ITEM
RANK: 009 OF 018

Department of Natural Resources
Division of Environmental Quality
Ambient Water Quality Monitoring Network 1780004

Budget Unit 78847C

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain current fixed station monitoring network and sampling schedule to continue data collection and analysis to accurately assess the waters of the state, check for compliance with water quality standards and wastewater permit limits, and aid in development of TMDLs to prescribe acceptable limits of pollutants to be discharged.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
Ambient Water Quality Monitor - 1780004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	492,698	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	492,698	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$492,698	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$492,698	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER INFRASTRUCTURE								
CORE								
PROGRAM-SPECIFIC								
WPC SERIES A 2002-37G	5,132,665	0.00	16,809,825	0.00	16,809,825	0.00	16,809,825	0.00
STORMWATER A-2002-37H	3,144,807	0.00	9,985,859	0.00	18,985,859	0.00	18,985,859	0.00
WPC-SERIES A 2001-37E	3,485,240	0.00	6,660,000	0.00	6,660,000	0.00	6,660,000	0.00
STORMWATER A-2001-37H	7,206,443	0.00	9,000,000	0.00	0	0.00	0	0.00
WATER & WASTEWATER LOAN REVOLV	48,587,567	0.00	24,000,000	0.00	24,000,000	0.00	24,000,000	0.00
WATER & WASTEWATER LOAN FUND	57,626,489	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
STORMWATER LOAN REVOLVING	0	0.00	1,014,141	0.00	1,014,141	0.00	1,014,141	0.00
RURAL WATER AND SEWER LOAN REV	0	0.00	190,175	0.00	190,175	0.00	190,175	0.00
TOTAL - PD	125,183,211	0.00	117,660,000	0.00	117,660,000	0.00	117,660,000	0.00
TOTAL	125,183,211	0.00	117,660,000	0.00	117,660,000	0.00	117,660,000	0.00
GRAND TOTAL	\$125,183,211	0.00	\$117,660,000	0.00	\$117,660,000	0.00	\$117,660,000	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79415C</u>				
Division of Environmental Quality									
Water Infrastructure PSDs Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	117,660,000	117,660,000	PSD	0	0	117,660,000	117,660,000
Total	0	0	117,660,000	117,660,000	Total	0	0	117,660,000	117,660,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Water and Wastewater Loan Revolving Fund (0602); Water and Wastewater Loan Fund (0649); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Water Pollution Control Fund (new fund will be established with the FY 2008 bond sale); Stormwater Control Fund.									
2. CORE DESCRIPTION									
Inadequate treatment of sewage, water used for drinking water supplies, and stormwater runoff causes public health hazards and pollutes streams and lakes. The construction of public drinking water or wastewater treatment facilities is expensive and many Missouri communities need financial assistance to meet these costs. The department operates several grant and loan programs to assist political subdivisions to construct adequate wastewater, stormwater and drinking water treatment facilities. This item requests the core appropriation to provide financial assistance to Missouri communities and public water supply systems for construction and expansion of drinking water and wastewater treatment projects. These loans and grants are administered by the Water Protection Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Water Infrastructure PSDs									

CORE DECISION ITEM

Department of Natural Resources

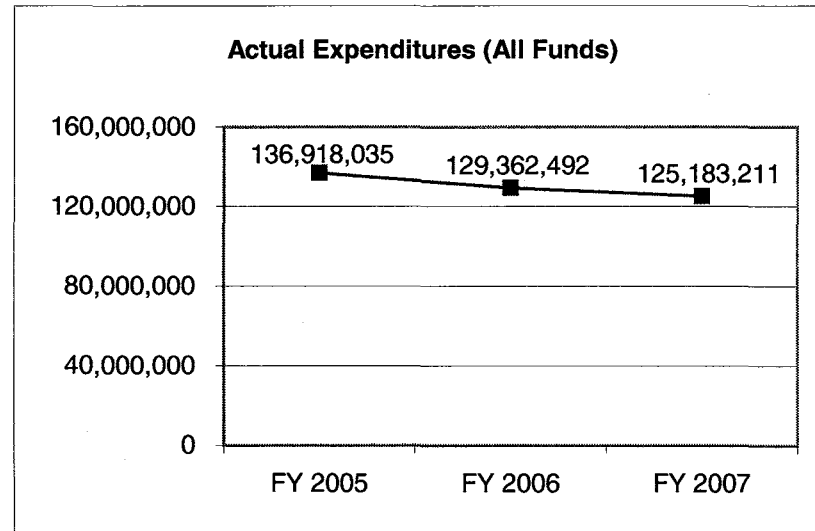
Budget Unit 79415C

Division of Environmental Quality

Water Infrastructure PSDs Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (2)	359,409,466	313,092,790	240,689,671	117,660,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	359,409,466	313,092,790	240,689,671	N/A
Actual Expenditures (All Funds)	136,918,035	129,362,492	125,183,211	N/A
Unexpended (All Funds)	222,491,431	183,730,298	115,506,460	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	222,491,431	183,730,298	115,506,460	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) The core appropriations for these programs are estimated, and are increased each year so that they can be used to encumber the full amount of the project award in the state's financial system. These multi-year obligations are paid over several years.

(2) The FY 2008 appropriations are: Construction Grants \$3,000,000 "E"; Clean Water State Revolving Fund Loans \$60,000,000 "E"; Rural Water and Sewer Grants and Loans \$20.660.000 "E"; Stormwater Control Grants and Loans \$20.000.000 "E"; and Drinking Water State Revolving Fund Loans \$14.000.000 "E".

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES WATER INFRASTRUCTURE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	117,660,000	117,660,000	
		Total	0.00	0	0	117,660,000	117,660,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1321 7341	PD	0.00	0	0	(9,000,000)	(9,000,000)	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1321 6137	PD	0.00	0	0	9,000,000	9,000,000	Reallocation will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	117,660,000	117,660,000	
		Total	0.00	0	0	117,660,000	117,660,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	117,660,000	117,660,000	
		Total	0.00	0	0	117,660,000	117,660,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER INFRASTRUCTURE								
CORE								
PROGRAM DISTRIBUTIONS	125,183,211	0.00	117,660,000	0.00	117,660,000	0.00	117,660,000	0.00
TOTAL - PD	125,183,211	0.00	117,660,000	0.00	117,660,000	0.00	117,660,000	0.00
GRAND TOTAL	\$125,183,211	0.00	\$117,660,000	0.00	\$117,660,000	0.00	\$117,660,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$125,183,211	0.00	\$117,660,000	0.00	\$117,660,000	0.00	\$117,660,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

1. What does this program do?

The Water Infrastructure PSD provides grants and low-interest loans to Missouri communities for the construction of new, and the improvement of existing, drinking water, domestic wastewater, animal wastewater, stormwater control and rural water supply and sewer systems. These systems protect the water quality of the state and supply its citizens with affordable, safe drinking water and protection from stormwater damage. The Water Protection Program's Financial Assistance Center issues these grants and low-interest loans through the Clean Water and Drinking Water State Revolving Funds and through funding sources made available in Constitutional Amendment 7 passed in 1998. From 1989 through 2007, the department's Clean Water and Safe Drinking Water State Revolving Loan Funds have provided more than \$1.877 billion dollars to Missouri communities, through low-interest loans, saving them more than \$647 million in interest costs, and has helped to create approximately 93,884 construction jobs and 37,553 permanent jobs.

These programs provide Missourians with affordable, safe drinking water and wastewater services and protect streams and lakes from pollution. New and improved infrastructure results in jobs that promote economic vitality.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Safe Drinking Water Act with 1996 Amendments
Clean Water Act as Amended by Water Quality Act of 1987
Missouri Constitution Article III, Section 37(c), (e), (g), & (h)
RSMo Chapter 644
RSMo 640.100 through 640.140

Water Pollution Control and Stormwater Control Bonds
Missouri Clean Water Law
Missouri Drinking Water Law

3. Are there federal matching requirements? If yes, please explain.

Special Infrastructure Grant	25% State; 20% Local
Clean Water State Revolving Fund Capitalization Grant	20%
Drinking Water State Revolving Fund Capitalization Grant	20%

4. Is this a federally mandated program? If yes, please explain.

This budget item contains several different pass-through programs to enhance water and wastewater infrastructure. The programs funded through this budget item with federal mandates include Clean Water State Revolving Fund and Drinking Water State Revolving Fund.

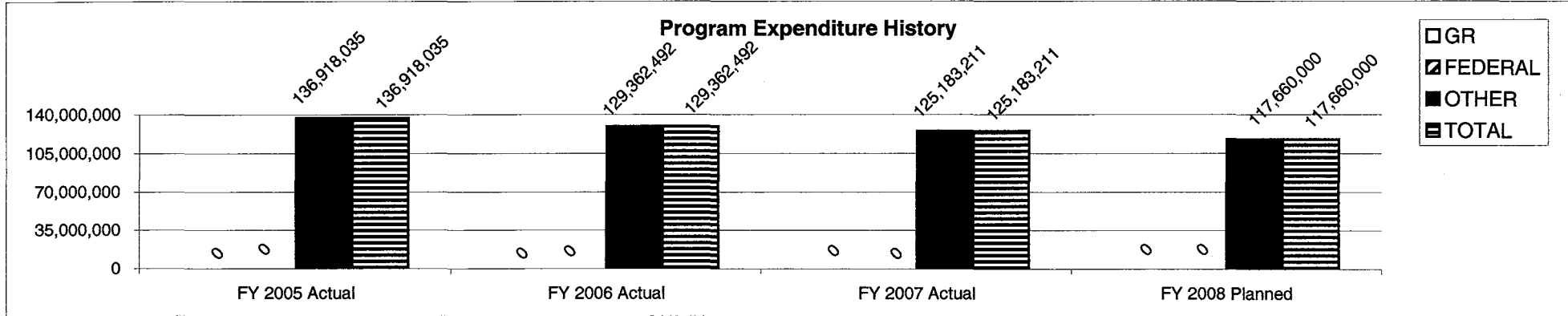
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level.

The core appropriations for these programs are estimated. The estimated appropriations are increased each year so that they can be used to encumber and pay multi-year obligations against these funds.

The federal funds from the Clean Water and Drinking Water State Revolving Fund Capitalization Grants flow through the Water and Wastewater Loan Fund (0649) which is categorized as Other Funds.

6. What are the sources of the "Other " funds?

Stormwater Control Fund (0302 & 0387); Water Pollution Control Fund (0385 & 0301); Water and Wastewater Loan Revolving Fund (0602); Water and Wastewater Loan Fund (0649)

PROGRAM DESCRIPTION

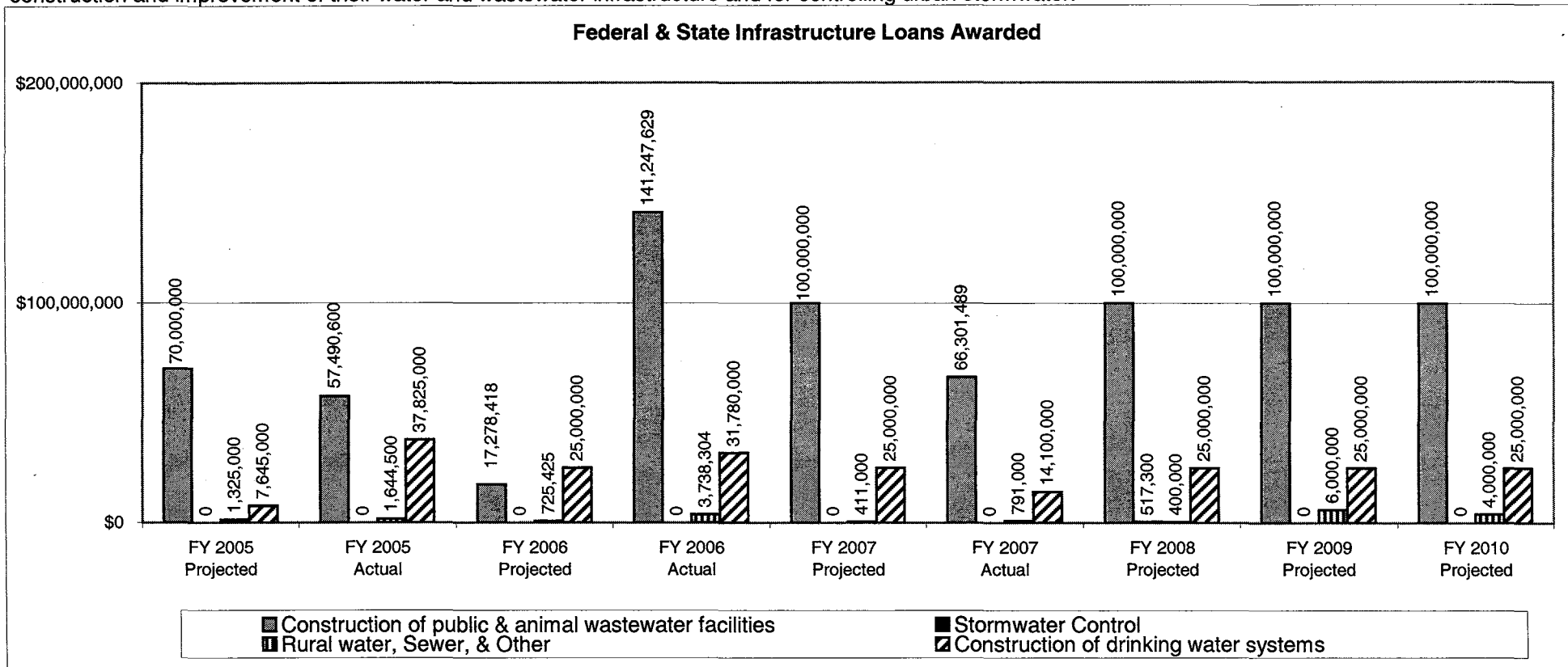
Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

7a. Provide an effectiveness measure.

Amount of low-interest loans awarded to eligible local governments, public sewer or water districts, political subdivisions, or instrumentalities of the state, for construction and improvement of their water and wastewater infrastructure and for controlling urban stormwater.



Animal wastewater facilities receive loans from SRF funds through Missouri Agricultural and Small Business Development Authority - CAFOs are not eligible. One stormwater loan is planned for fiscal year 2008 from the revolving fund, rural water and sewer bond sales are projected for fiscal year 2008. Applications for Clean Water SRF have been received and listed in the Intended Use Plan (IUP) beyond the award amounts estimated through FY 2010 shown above.

PROGRAM DESCRIPTION

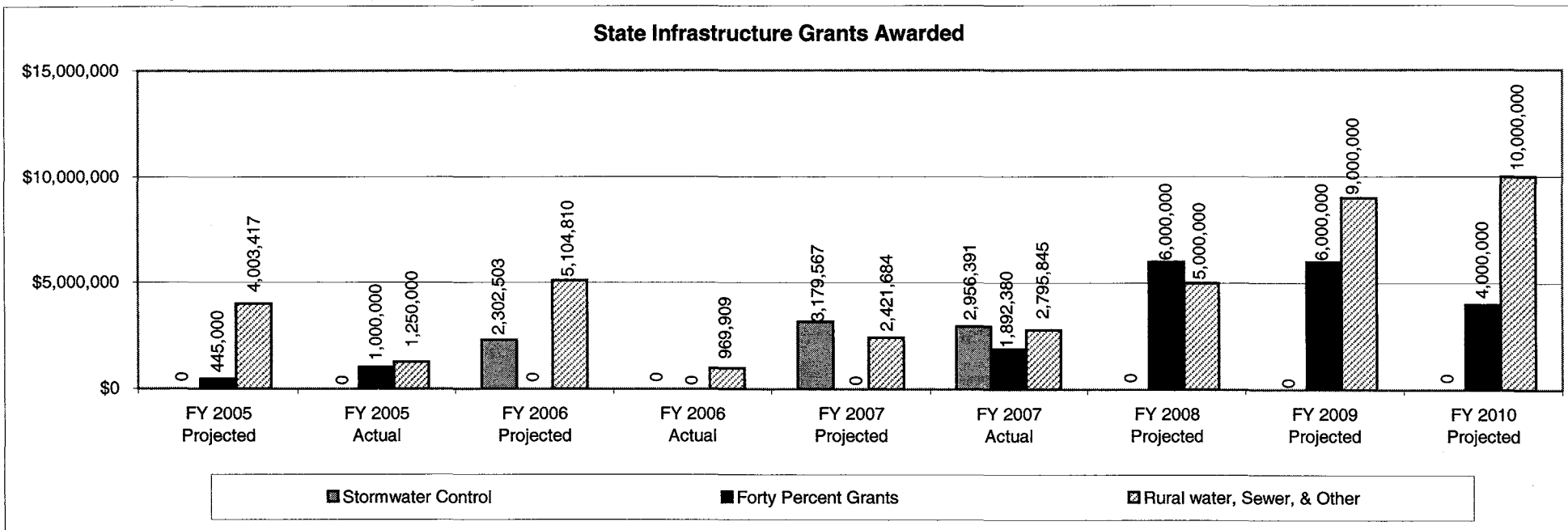
Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

7a. Provide an effectiveness measure (continued).

Total amount of grants awarded to eligible local governments for construction and improvement of their water infrastructure and for controlling urban stormwater.



No bond sales occurred in FYs 2005, 2006 or 2007. Awards are being made from balance of previous bond sales. A bond sale of \$50 million is planned for FY 2008. Forty Percent Grants provide 40% of the cost of the project to small communities that cannot afford to finance the entire cost of construction of a facility.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

7a. Provide an effectiveness measure (continued).

Number of Infrastructure Grants and Loans Awarded Each Fiscal Year

	Grants Awarded	Loans Awarded	Total
2005	4	36	40
2006	5	34	39
2007	57	22	79
Total	66	92	158

Infrastructure Loans & Grants Awarded Fiscal Years 2005, 2006 and 2007



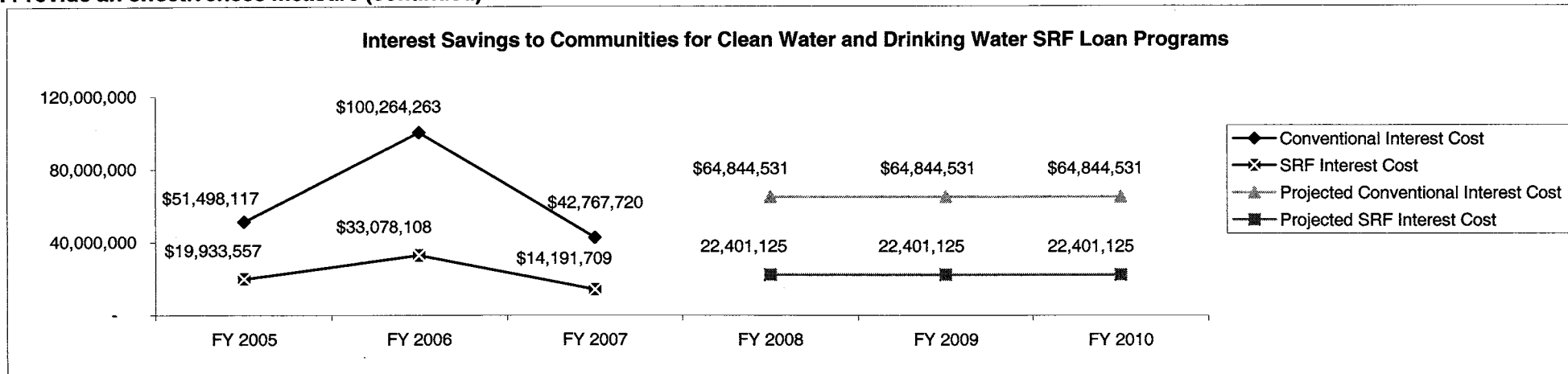
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

7a. Provide an effectiveness measure (continued).



The financing provided through the State Revolving Fund (SRF) allows communities to save between 60 and 70% of the interest cost of a conventional loan. This is a new measure, therefore prior year projected data is not available.

7b. Provide an efficiency measure.

Every dollar in Personal Services spent in the Infrastructure program generates construction dollars in Missouri communities.

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Personal Services Costs	\$1,720,981	\$1,764,189	\$2,105,952	\$2,169,131	\$2,249,388	\$2,316,870
Construction Dollars Awarded	\$99,330,458	\$177,735,842	\$88,928,589	\$136,917,300	\$146,000,000	\$143,000,000
Ratio Cost:Generation	\$1:\$58	\$1:\$101	\$1:\$42	\$1:\$63	\$1:\$65	\$1:\$62

Personal services costs incurred by the Water Protection Program to get the federal and state loans and grants awarded to Missouri citizens. These costs include direct personnel costs, fringe and indirect. Projections include annual personal service increases such as pay plan.

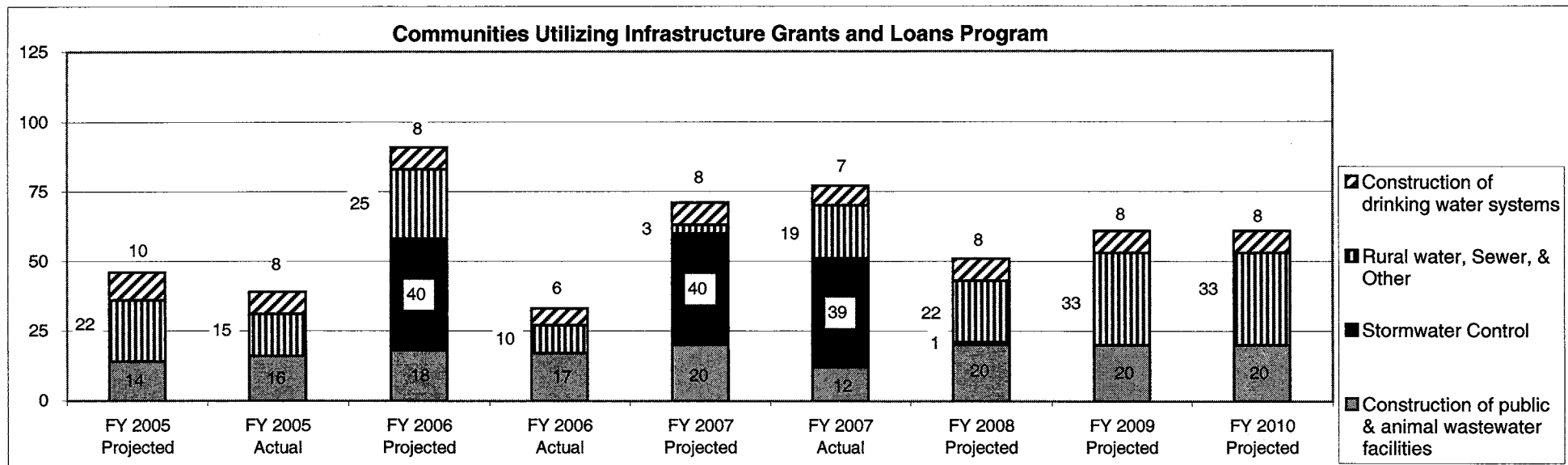
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

7c. Provide the number of clients/individuals served, if applicable.



Stormwater control grants - Funds are allocated only to first class counties and to any city within a first class county with population greater than 25,000 and to the Metropolitan St. Louis Sewer District (MSD). The number of stormwater loans and grants awarded includes all awards within each first class county.

Total population served by the communities utilizing the Infrastructure Loans and Grants program

	FY 2005	FY 2006	FY 2007
Public wastewater treatment facilities	1,638,412	1,796,664	571,149
Rural water, Sewer & Other	9,623	37,160	4,059,398
Drinking water systems	84,278	98,197	40,277
Total Population Served	1,732,313	1,932,021	4,670,824

7d. Provide a customer satisfaction measure, if applicable.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER QUALITY STUDIES								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
SAFE DRINKING WATER FUND	296,444	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - EE	296,444	0.00	640,002	0.00	640,002	0.00	640,002	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	2,961,353	0.00	9,424,924	0.00	9,424,924	0.00	9,424,924	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	29,999	0.00	29,999	0.00	29,999	0.00
TOTAL - PD	2,961,353	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
TOTAL	3,257,797	0.00	10,094,925	0.00	10,094,925	0.00	10,094,925	0.00
GRAND TOTAL	\$3,257,797	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79405C</u>				
Division of Environmental Quality									
Water Quality Studies and Drinking Water Analysis Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	20,001	620,001	640,002 E	EE	0	20,001	620,001	640,002 E
PSD	0	9,424,924	29,999	9,454,923 E	PSD	0	9,424,924	29,999	9,454,923 E
Total	0	9,444,925	650,000	10,094,925 E	Total	0	9,444,925	650,000	10,094,925 E
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Natural Resources Protection Fund -Water Pollution Permit Fee Subaccount (0568); Safe Drinking Water Fund (0679)									
Note: Estimated appropriations are requested for Federal Funds and Safe Drinking Water Fund.									
2. CORE DESCRIPTION									
This item requests core funding to help protect the integrity of public water systems and the quality of groundwater, streams and lakes. Projects, subgrants, and contracts are administered by the Water Protection Program to protect water quality.									
Public Drinking Water Sample Analysis ensures that public water systems are routinely tested for possible contamination, thereby ensuring that the drinking water supplied by public water systems is safe and the health of Missouri's citizens is protected.									
Water Quality Studies gather information that is used to develop strategic initiatives toward protection of the quality of Missouri's groundwater, streams and lakes. These water resources are important to the state's citizens and economy for beneficial uses such as drinking water, recreation, and support of aquatic life.									
3. PROGRAM LISTING (list programs included in this core funding)									
Water Quality Studies and Drinking Water Analysis									

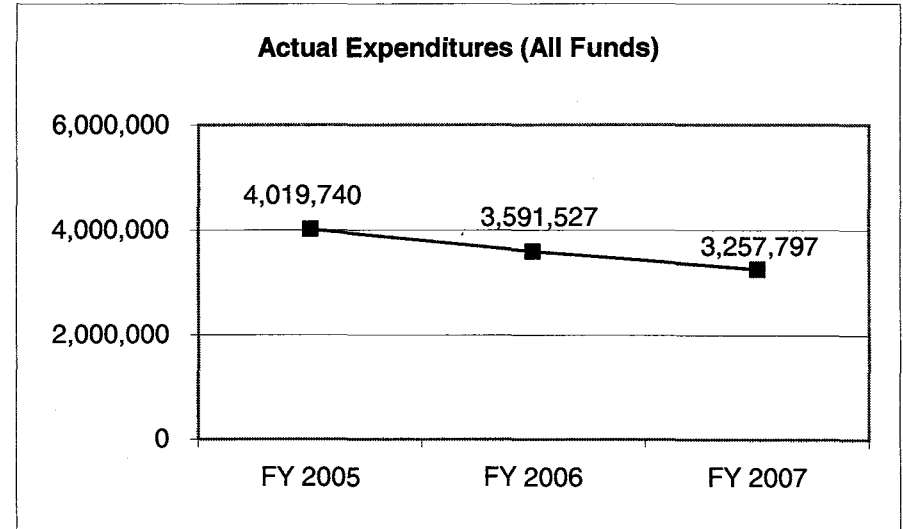
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Water Quality Studies and Drinking Water Analysis Core

Budget Unit 79405C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds) (1)	14,792,176	10,891,424	11,180,117	10,094,925	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	14,792,176	10,891,424	11,180,117	N/A	
Actual Expenditures (All Funds)	4,019,740	3,591,527	3,257,797	N/A	
Unexpended (All Funds)	10,772,436	7,299,897	7,922,320	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	10,652,541	7,236,573	7,872,320	N/A	
Other	119,895	63,324	50,000	N/A	
	(1)	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) FY 2008 appropriations are \$9,494,925 "E" for Water Quality Studies; \$600,000 "E" for Drinking Water Analysis. Estimated appropriations are needed to allow encumbrances of projects which pay out over multiple fiscal years. The encumbrances roll over into the next fiscal year's core appropriation causing large unexpended appropriation balances.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
WATER QUALITY STUDIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	20,001	620,001	640,002	
	PD	0.00	0	9,424,924	29,999	9,454,923	
	Total	0.00	0	9,444,925	650,000	10,094,925	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	20,001	620,001	640,002	
	PD	0.00	0	9,424,924	29,999	9,454,923	
	Total	0.00	0	9,444,925	650,000	10,094,925	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	20,001	620,001	640,002	
	PD	0.00	0	9,424,924	29,999	9,454,923	
	Total	0.00	0	9,444,925	650,000	10,094,925	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER QUALITY STUDIES								
CORE								
SUPPLIES	0	0.00	2,965	0.00	2,965	0.00	2,965	0.00
PROFESSIONAL SERVICES	296,444	0.00	634,071	0.00	634,071	0.00	634,071	0.00
OTHER EQUIPMENT	0	0.00	2,966	0.00	2,966	0.00	2,966	0.00
TOTAL - EE	296,444	0.00	640,002	0.00	640,002	0.00	640,002	0.00
PROGRAM DISTRIBUTIONS	2,961,353	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
TOTAL - PD	2,961,353	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
GRAND TOTAL	\$3,257,797	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,961,353	0.00	\$9,444,925	0.00	\$9,444,925	0.00	\$9,444,925	0.00
OTHER FUNDS	\$296,444	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Quality Studies and Drinking Water Analysis

Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

1. What does this program do?

Public Drinking Water Sample Analysis: Chapter 640.100.3 RSMo requires the department to provide routine sampling for Missouri's 1,489 community and 1,277 non-community public water systems. These systems must be routinely inspected and samples from each must be frequently analyzed to assure the integrity of public water systems. Through this appropriation, the department fulfills the requirement for analyses that cannot be performed by its Environmental Services Program within the Field Services Division. Drinking water can be a principal agent in the transmittal of communicable diseases caused by various microorganisms including viruses, bacteria, and protozoa. In addition, drinking water can be a significant catalyst to humans for exposure to dozens of man-made and naturally occurring chemicals that cause increased risk for cancer and other toxic effects.

Water Quality Studies: Missouri has 104,329 miles of streams, with 22,203 miles classified for various uses. Missouri has more than 293,000 acres of classified lakes that permanently support aquatic life, as well as 1,100 identified springs. Water quality studies and projects funded by the department regularly monitor, assess, protect and restore the quality of Missouri's waters. Most of the activities funded under this program are conducted by other government entities, watershed groups, universities, nonprofit organizations, and others through contracts with the department. The Water Protection Program provides guidance and oversight of these contracts to ensure efficient use of funds and appropriate focus of effort.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 319(h)	Federal Clean Water Act
Section 604(b)	Federal Clean Water Act
Section 104(b)(3)	Federal Clean Water Act
RSMo Chapter 640	Missouri Safe Drinking Water Law
RSMo 640.100.3 and 640.120	Water Testing Required

3. Are there federal matching requirements? If yes, please explain.

Section 319 Water Quality Studies Grants	40% State
Multiple Section 104(b)(3) Grants	Current grant match is 5% State/Local
Section 604(b) Grants	No match requirements, however the state must have federal delegation for a State Revolving Fund program in order to receive this funding.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Quality Studies and Drinking Water Analysis

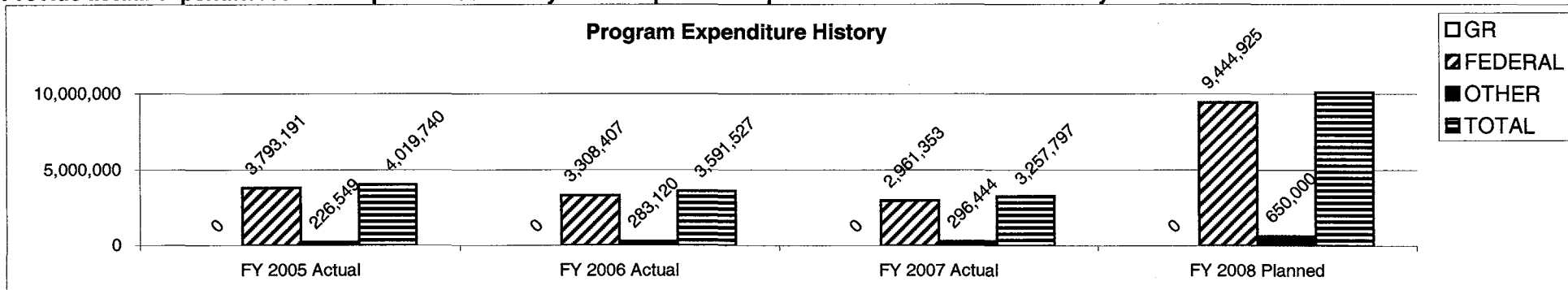
Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

4. Is this a federally mandated program? If yes, please explain.

The federal Safe Drinking Water Act requires public drinking water systems to conduct routine chemical, radiological and microbiological monitoring of the water. Chapter 640.100.3 RSMo mandates that the state will provide this monitoring for these drinking water systems.

Water Quality Studies support the federally mandated Clean Water Act (CWA) through CWA 305(b) reporting, CWA 303(d) list development, CWA Total Maximum Daily Load (TMDL) development, and CWA 402 National Pollution Discharge Elimination System (NPDES) permit development. Water Quality projects and studies will promote improvement in water quality when performed in accordance with federal 319 requirements and TMDL's.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level: \$9,494,925 "E" for Water Quality Studies and \$600,000 "E" for Drinking Water Analysis. Estimated appropriations are needed to allow encumbrances of projects which pay out over multiple fiscal years.

6. What are the sources of the "Other" funds?

Natural Resources Protection Fund -Water Pollution Permit Fee Subaccount (0568); Safe Drinking Water Fund (0679)

PROGRAM DESCRIPTION

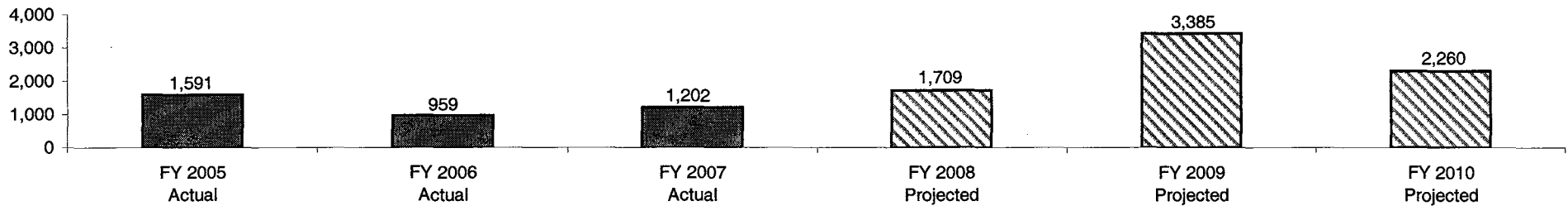
Department of Natural Resources

DEQ - Water Quality Studies and Drinking Water Analysis

Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

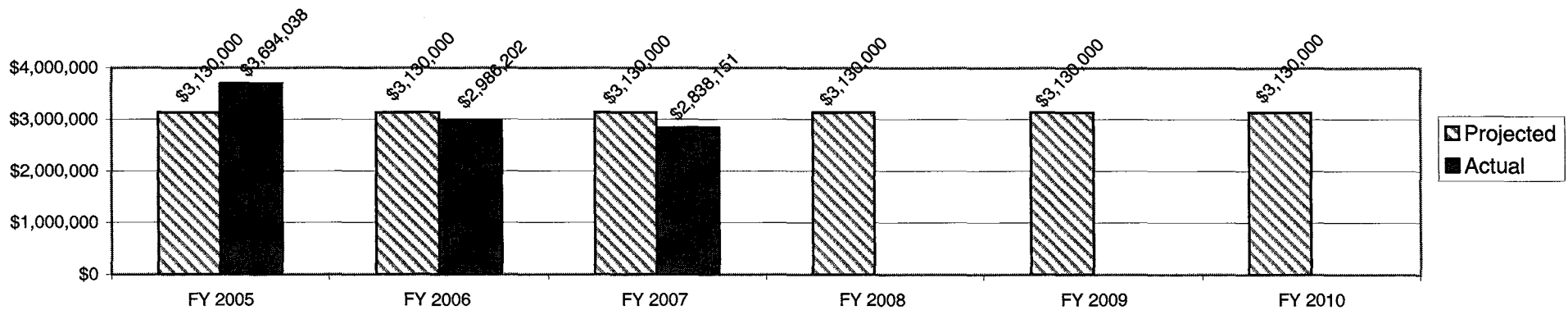
7a. Provide an effectiveness measure.

Drinking Water Samples to be Contracted for Analysis



FY 2005 - contract samples were Chlorite and Radionuclides; FY 2006 - Radionuclides; FY 2007 - Radionuclides and implementation of the federal Long Term 2 rule which required monitoring for Cryptosporidium and E.coli. Cryptosporidium and E.coli sample numbers required each year vary based on system size. In FY 2008, Unregulated Contaminant Monitoring Rule (UCMR2) is implemented. EPA has determined the monitoring schedule for Missouri systems under the UCMR2 rule should be complete in FY 2010. This is a new measure, therefore prior year projected data is not available.

Total amount of funds expended to fully or partially restore impaired waterbody segments identified on the 303(d) list pursuant to the Clean Water Act.



This measure is very similar to one required by Office of Management & Budget (OMB) in the Program Assessment Rating Tool.

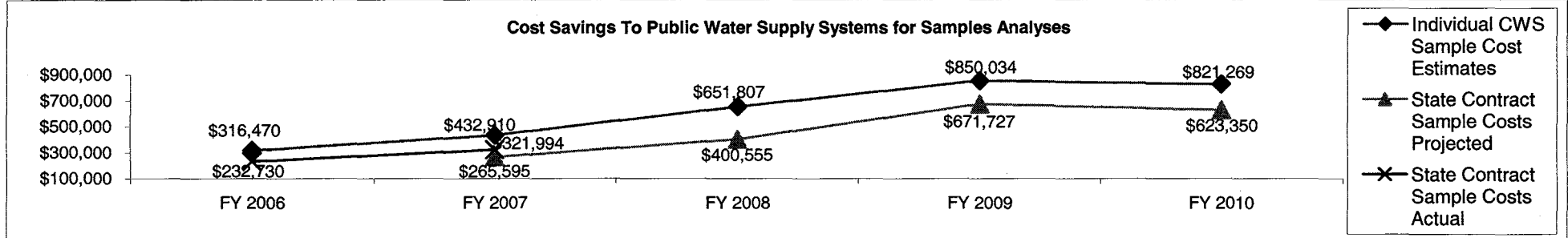
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Quality Studies and Drinking Water Analysis

Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

7b. Provide an efficiency measure.



Individual Community Water System sample costs based on the number of each sample projected to be analyzed (per EPA monitoring schedules) during each fiscal year multiplied by an average cost of individual sample analysis from private laboratories. During FY 2006, only Radionuclide samples were analyzed under contract. Cryptosporidium and E.Coli analyses began in FY 2007, under implementation of new federal rules. The Unregulated Contaminant Monitoring Rule 2 begins implementation during FY 2008. State contract sample costs based on the number of each sample projected to be analyzed (per EPA monitoring schedule) through the use of state contracts, multiplied by the department's current contract sample costs.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Government Entities receiving Water Quality Grants	12	23	12	13	12	16	12	12	14
Nonprofit Organizations receiving Water Quality Grants	5	5	5	9	5	3	5	4	4
Educational Institutions receiving Water Quality Grants	10	3	10	5	10	4	10	7	4
Public Water Supply Systems utilizing Contract Sample Analyses	N/A	1,471	N/A	1,475	N/A	1,489	1,496	1,496	1,496
Population Served by those Public Water Supply Systems	N/A	N/A	N/A	N/A	N/A	5,107,071	5,107,871	5,107,871	5,107,871

The Public Water Supply Systems and population data are new measures, therefore some prior year data is not available.

7d. Provide a customer satisfaction measure, if applicable.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAFO CLOSURES								
CORE								
EXPENSE & EQUIPMENT								
CONCENT ANIMAL FEEDING	0	0.00	6	0.00	6	0.00	6	0.00
TOTAL - EE	0	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC								
CONCENT ANIMAL FEEDING	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL - PD	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79425C				
Division of Environmental Quality									
CAFO Closures Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	6	6	EE	0	0	6	6
PSD	0	0	99,994	99,994	PSD	0	0	99,994	99,994
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Concentrated Animal Feeding Operation Indemnity Fund (0834)									
2. CORE DESCRIPTION									
This appropriation allows for the expenditure of Concentrated Animal Feeding Operation Indemnity Funds for closure of certain lagoon structures that have been placed in the control of government due to bankruptcy, failure to pay property taxes, or abandonment. In addition, when the department determines that an owner has successfully closed a CAFO, all moneys paid into the fund by such operation are returned to the owner.									
3. PROGRAM LISTING (list programs included in this core funding)									
CAFO Closures									

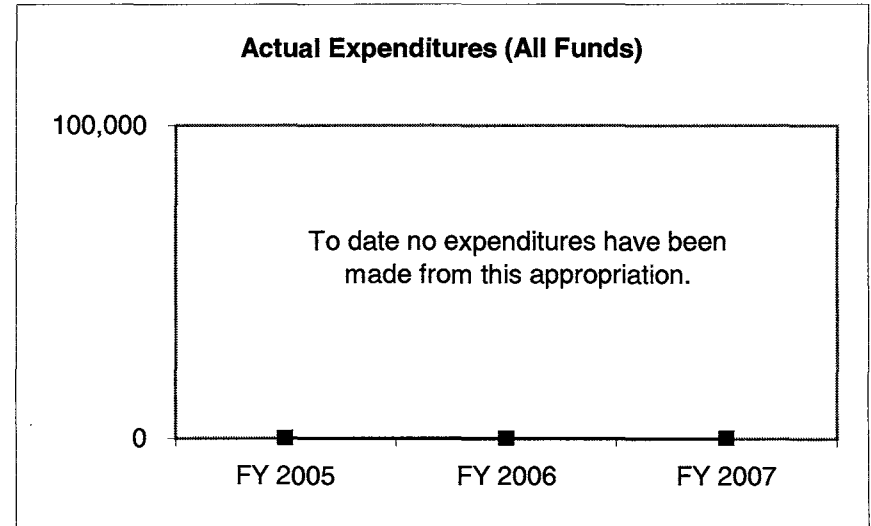
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
CAFO Closures Core

Budget Unit 79425C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
CAFO CLOSURES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	6	6	
	PD	0.00	0	0	99,994	99,994	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	6	6	
	PD	0.00	0	0	99,994	99,994	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	6	6	
	PD	0.00	0	0	99,994	99,994	
	Total	0.00	0	0	100,000	100,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAFO CLOSURES								
CORE								
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	0	0.00	6	0.00	6	0.00	6	0.00
PROGRAM DISTRIBUTIONS	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL - PD	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - CAFO Closures

Program is found in the following core budget(s): CAFO Closures

1. What does this program do?

This appropriation allows for the expenditure of funds to close abandoned lagoons at concentrated animal feeding operations. Concentrated animal feeding operations (CAFO) that are subject to mandatory permits are designed to protect or avoid adverse impact on water quality in Missouri's lakes, streams and groundwater. Pursuant to Section 640.745 RSMo, the owner of each Class IA CAFO remits 10 cents per animal unit permitted to the Concentrated Animal Feeding Operation Indemnity Fund on an annual basis for a period of 10 years. The appropriation allows the department to promptly address the closure of lagoons when the control of a facility has been placed with state or local government due to bankruptcy, failure to pay property taxes, or abandonment. The fund is administered by the department and is to be expended on the closure of Class IA, Class IB, Class IC or Class II CAFO wastewater lagoons. Additionally, when the department determines that an owner has successfully closed a CAFO, all moneys paid into the fund by the operation are returned to the owner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.740 – 640.747 Concentrated Animal Feeding Operation Closure of Wastewater Lagoons

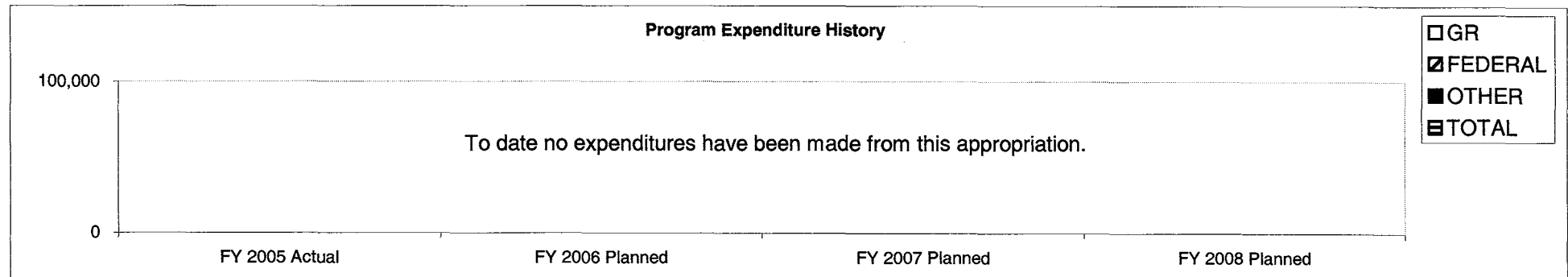
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - CAFO Closures

Program is found in the following core budget(s): CAFO Closures

6. What are the sources of the "Other " funds?

Concentrated Animal Feeding Operation Indemnity Fund (0834)

7a. Provide an effectiveness measure.

Number of abandoned lagoons needing this funding to ensure Missouri's water quality is protected

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Abandoned Lagoons	0	0	0	0	0	0	0	0	0

7b. Provide an efficiency measure.

Not applicable

7c. Provide the number of clients/individuals served, if applicable.

Number of CAFO operations required to provide this fee

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Class IA CAFO	15	15	15	15	15	15	7	5	3

Beginning in FY 2008, projections have been reduced due to the statutory provision that this fee can only be collected from Class IA facilities for 10 years.

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AIR POLLUTION CONTROL PGRM									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	442,449	11.08	466,074	11.51	445,326	10.51	445,326	10.51	
NRP-AIR POLLUTION ASBESTOS FEE	164,132	4.56	149,625	3.76	149,625	3.76	149,625	3.76	
NRP-AIR POLLUTION PERMIT FEE	2,883,283	72.16	3,327,540	78.69	3,327,540	78.69	3,327,540	78.69	
MISSOURI AIR POLLUTION CONTROL	30,813	0.82	0	0.00	0	0.00	0	0.00	
TOTAL - PS	3,520,677	88.62	3,943,239	93.96	3,922,491	92.96	3,922,491	92.96	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	169,275	0.00	615,948	0.00	615,948	0.00	615,948	0.00	
NATURAL RESOURCES PROTECTION	0	0.00	20	0.00	20	0.00	20	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	22,581	0.00	46,355	0.00	46,355	0.00	46,355	0.00	
NRP-AIR POLLUTION PERMIT FEE	491,204	0.00	957,803	0.00	957,803	0.00	957,803	0.00	
MISSOURI AIR POLLUTION CONTROL	6,459	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	689,519	0.00	1,620,126	0.00	1,620,126	0.00	1,620,126	0.00	
TOTAL	4,210,196	88.62	5,563,365	93.96	5,542,617	92.96	5,542,617	92.96	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	13,360	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	0	0.00	4,487	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	99,826	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,673	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	117,673	0.00	
GRAND TOTAL	\$4,210,196	88.62	\$5,563,365	93.96	\$5,542,617	92.96	\$5,660,290	92.96	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78865C				
Division of Environmental Quality									
Air Pollution Control Program Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	445,326	3,477,165	3,922,491	PS	0	445,326	3,477,165	3,922,491
EE	0	615,948	1,004,178	1,620,126	EE	0	615,948	1,004,178	1,620,126
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	1,061,274	4,481,343	5,542,617	Total	0	1,061,274	4,481,343	5,542,617
FTE	0.00	10.51	82.45	92.96	FTE	0.00	10.51	82.45	92.96
Est. Fringe	0	221,594	1,730,237	1,951,832	Est. Fringe	0	221,594	1,730,237	1,951,832
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594)									
Voluntary Core Reduction: The FY 2009 budget request represents a core reduction of 1.00 FTE and \$20,748 in personal services.									
2. CORE DESCRIPTION									
The Air Pollution Control Program (APCP) strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment. The APCP issues construction and operating permits to help ensure facilities are built in compliance with the laws and rules designed to protect public health. The program, working with the department's Field Services Division, identifies facilities that are not in compliance and works with them to reach compliance. By collecting air monitoring and emission inventory information, the APCP provides benchmark data for the state's air quality planning efforts. Air monitoring data can be measured against that benchmark to provide an indicator of whether air pollution control in Missouri is successful.									
3. PROGRAM LISTING (list programs included in this core funding)									
Air Pollution Control Program									

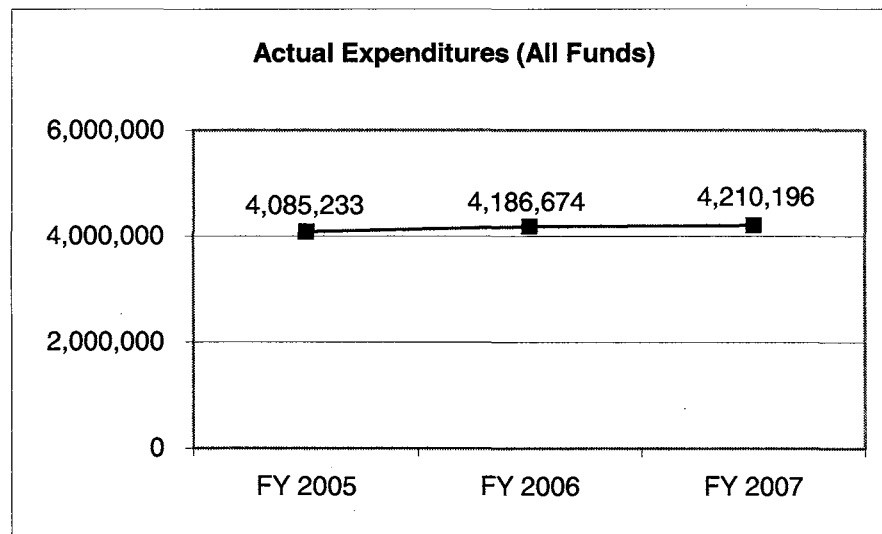
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Air Pollution Control Program Core

Budget Unit 78865C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	5,428,614	4,890,807	5,336,132	5,563,365
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,428,614	4,890,807	5,336,132	N/A
Actual Expenditures (All Funds)	4,085,233	4,186,674	4,210,196	N/A
Unexpended (All Funds)	1,343,381	704,133	1,125,936	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	542,093	375,160	374,710	N/A
Other	801,288	328,973	751,226	N/A
	(1)	(1)	(1)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The majority of lapsed funds were in E&E. The department continues to review expenditures to be efficient and effective with state resources.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
AIR POLLUTION CONTROL PGRM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	93.96	0	466,074	3,477,165	3,943,239	
		EE	0.00	0	615,948	1,004,178	1,620,126	
		Total	93.96	0	1,082,022	4,481,343	5,563,365	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	920 5367	PS	(1.00)	0	(20,748)	0	(20,748)	Voluntary core reduction.
NET DEPARTMENT CHANGES			(1.00)	0	(20,748)	0	(20,748)	
DEPARTMENT CORE REQUEST								
		PS	92.96	0	445,326	3,477,165	3,922,491	
		EE	0.00	0	615,948	1,004,178	1,620,126	
		Total	92.96	0	1,061,274	4,481,343	5,542,617	
GOVERNOR'S RECOMMENDED CORE								
		PS	92.96	0	445,326	3,477,165	3,922,491	
		EE	0.00	0	615,948	1,004,178	1,620,126	
		Total	92.96	0	1,061,274	4,481,343	5,542,617	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,688	2.26	63,472	2.40	63,465	2.40	63,465	2.40
OFFICE SUPPORT ASST (KEYBRD)	111,930	5.46	147,819	6.93	121,153	5.68	121,153	5.68
SR OFC SUPPORT ASST (KEYBRD)	141,721	6.03	162,584	6.60	162,597	6.60	162,597	6.60
ACCOUNT CLERK II	17,374	0.75	19,084	0.80	19,085	0.80	19,085	0.80
ACCOUNTANT II	25,650	0.75	27,922	0.80	27,927	0.80	27,927	0.80
ACCOUNTANT III	11,445	0.28	34,350	0.80	0	0.00	0	0.00
ACCOUNTING ANAL II	34,517	0.95	36,202	1.00	75,984	2.00	75,984	2.00
RESEARCH ANAL I	23,442	0.87	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	85,218	2.46	141,126	4.00	139,224	4.00	139,224	4.00
RESEARCH ANAL III	108,470	2.87	117,234	3.00	117,228	3.00	117,228	3.00
PUBLIC INFORMATION SPEC I	17,505	0.64	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	32,445	1.00	32,448	1.00	32,448	1.00
PLANNER II	39,030	0.99	41,270	1.00	42,730	1.00	42,730	1.00
CHEMIST III	81,589	2.00	84,172	2.00	84,168	2.00	84,168	2.00
TOXICOLOGIST	53,338	1.00	55,026	1.00	55,032	1.00	55,032	1.00
ENVIRONMENTAL SPEC I	54,646	2.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	76,232	2.34	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	357,239	9.65	601,482	15.00	418,628	10.23	418,628	10.23
ENVIRONMENTAL SPEC IV	459,421	10.25	465,899	10.00	505,068	11.00	505,068	11.00
ENVIRONMENTAL ENGR I	90,459	2.33	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	761,541	17.32	1,027,918	21.73	1,028,038	22.75	1,028,038	22.75
ENVIRONMENTAL ENGR III	557,592	10.67	592,612	11.00	696,142	13.00	696,142	13.00
ENVIRONMENTAL MGR B1	2,364	0.05	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	214,025	3.91	225,967	4.00	225,967	4.00	225,967	4.00
FISCAL & ADMINISTRATIVE MGR B1	17,129	0.35	0	0.00	38,728	0.80	38,728	0.80
STAFF DIRECTOR	54,536	0.75	66,655	0.90	68,879	0.90	68,879	0.90
MISCELLANEOUS TECHNICAL	8,065	0.31	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	58,511	1.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,520,677	88.62	3,943,239	93.96	3,922,491	92.96	3,922,491	92.96
TRAVEL, IN-STATE	74,523	0.00	86,104	0.00	91,104	0.00	91,104	0.00
TRAVEL, OUT-OF-STATE	17,376	0.00	32,054	0.00	32,054	0.00	32,054	0.00
SUPPLIES	51,612	0.00	95,226	0.00	95,226	0.00	95,226	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
CORE								
PROFESSIONAL DEVELOPMENT	20,299	0.00	43,061	0.00	43,161	0.00	43,161	0.00
COMMUNICATION SERV & SUPP	36,833	0.00	65,889	0.00	65,889	0.00	65,889	0.00
PROFESSIONAL SERVICES	476,421	0.00	1,196,359	0.00	1,191,259	0.00	1,191,259	0.00
M&R SERVICES	4,659	0.00	24,239	0.00	24,239	0.00	24,239	0.00
OFFICE EQUIPMENT	1,123	0.00	23,200	0.00	23,200	0.00	23,200	0.00
OTHER EQUIPMENT	91	0.00	32,074	0.00	32,074	0.00	32,074	0.00
REAL PROPERTY RENTALS & LEASES	601	0.00	9,690	0.00	9,690	0.00	9,690	0.00
EQUIPMENT RENTALS & LEASES	569	0.00	1,159	0.00	1,159	0.00	1,159	0.00
MISCELLANEOUS EXPENSES	5,412	0.00	11,071	0.00	11,071	0.00	11,071	0.00
TOTAL - EE	689,519	0.00	1,620,126	0.00	1,620,126	0.00	1,620,126	0.00
GRAND TOTAL	\$4,210,196	88.62	\$5,563,365	93.96	\$5,542,617	92.96	\$5,542,617	92.96
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$611,724	11.08	\$1,082,022	11.51	\$1,061,274	10.51	\$1,061,274	10.51
OTHER FUNDS	\$3,598,472	77.54	\$4,481,343	82.45	\$4,481,343	82.45	\$4,481,343	82.45

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,904	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,635	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,877	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	572	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	838	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	2,279	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	4,177	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	3,517	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	973	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,282	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	2,525	0.00
TOXICOLOGIST	0	0.00	0	0.00	0	0.00	1,651	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	12,559	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	15,152	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	30,841	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	20,884	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	6,779	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,162	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,066	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,673	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,673	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,360	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$104,313	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

1. What does this program do?

The Air Pollution Control Program (APCP) strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment. The APCP operates according to the Clean Air Act, Missouri Air Conservation Law and State Implementation Plans and Rules. The APCP issues construction and operating permits to help ensure facilities are built in compliance with the laws and rules and that they will not operate in a manner to cause violations of ambient air quality standards. The APCP, working with the department's Field Services Division, identifies facilities that are not in compliance and works with them to reach compliance. If those efforts are unsuccessful, the program will start enforcement action.

By collecting air monitoring and emission inventory information, the APCP provides benchmark data for the state's air quality planning efforts. Air monitoring data can be measured against that benchmark to provide an indicator of whether air pollution control in Missouri is successful. The APCP helps ensure that the ozone levels in the St. Louis area (which does not currently attain national ambient air quality standards) improve and eventually meet federal health-based standards. Three areas within the state are designated non-attainment including the St. Louis Ozone non-attainment area, the St. Louis PM2.5 non-attainment area, and the Herculaneum Lead non-attainment area. We are working to attain these federal standards, while maintaining the air quality for the rest of the state. This summer 2007, Kansas City experienced high ozone levels resulting in a violation of the federal standard. We will be working with EPA and the Kansas City area to ensure ozone levels improve and meet standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 643.010 through 643.220 Prevention, abatement, and control of air pollution

RSMo 643.225 through 643.265 Asbestos abatement

Federal Clean Air Act, with amendments, 1990

3. Are there federal matching requirements? If yes, please explain.

Ambient Air Monitoring Network Project (PM 2.5) Grant 100% Federal

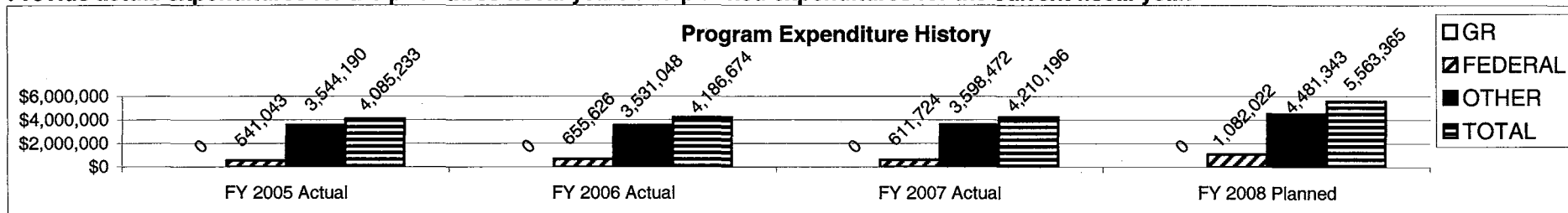
National Air Toxic Trends Site Grant 100% Federal

The Performance Partnership Grant requires the Approximately 40% for the current year
state to provide a continuing level of state funding.

4. Is this a federally mandated program? If yes, please explain.

The department has delegated federal authority to ensure compliance with the Federal Clean Air Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

6. What are the sources of the "Other " funds?

Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594), Missouri Air Pollution Control Fund (0691)

7a. Provide an effectiveness measure.

Compliance Performance Measures

	FY05 Actual			FY06 Actual			FY07 Actual		
	Asbestos	Open Burning	Permitted Facilities	Asbestos	Open Burning	Permitted Facilities	Asbestos	Open Burning	Permitted Facilities
Regulated Facilities	N/A	N/A	4,800	N/A	N/A	4,850	N/A	N/A	4,900
Environmental Assistance Visits (EAV)	0	0	0	0	N/A	51	8	N/A	535
Inspections and Investigations	849	0	4,638	799	N/A	5,161	638	N/A	4,494
Letters of Warning	0	0	0	11	106	24	22	122	44
Notices of Violation	103	222	307	124	169	218	88	149	165
Settlements	86	69	96	54	58	122	69	37	51
Referrals	7	8	4	17	10	3	5	19	6

	FY08 Projected			FY09 Projected			FY10 Projected		
	Asbestos	Open Burning	Permitted Facilities	Asbestos	Open Burning	Permitted Facilities	Asbestos	Open Burning	Permitted Facilities
Regulated Facilities	N/A	N/A	5,000	N/A	N/A	5,100	N/A	N/A	5,200
Environmental Assistance Visits (EAV)	8	N/A	601	8	N/A	601	8	N/A	601
Inspections and Investigations	640	N/A	3,245	677	N/A	3,260	714	N/A	3,274
Letters of Warning	20	125	40	30	130	45	45	150	55
Notices of Violation	90	120	140	100	100	140	110	100	150
Settlements	70	35	60	80	35	55	85	40	60
Referrals	8	20	7	10	25	7	12	27	10

This is a new measure, therefore prior year projected data is not available. Since the inception of the Letters of Warning (LOW) policy, the number of Notices of Violations (NOV) have dropped due to LOW replacing what in years past would have been an NOV. Settlements and referrals were also affected, as LOWs are generally issued for relatively minor infractions. In most cases, enforcement action would not have been taken.

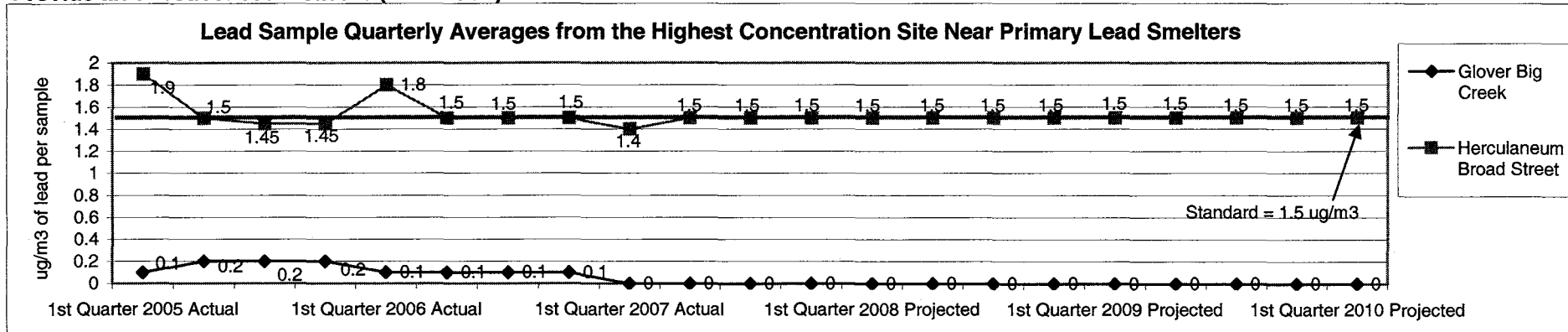
PROGRAM DESCRIPTION

Department of Natural Resources

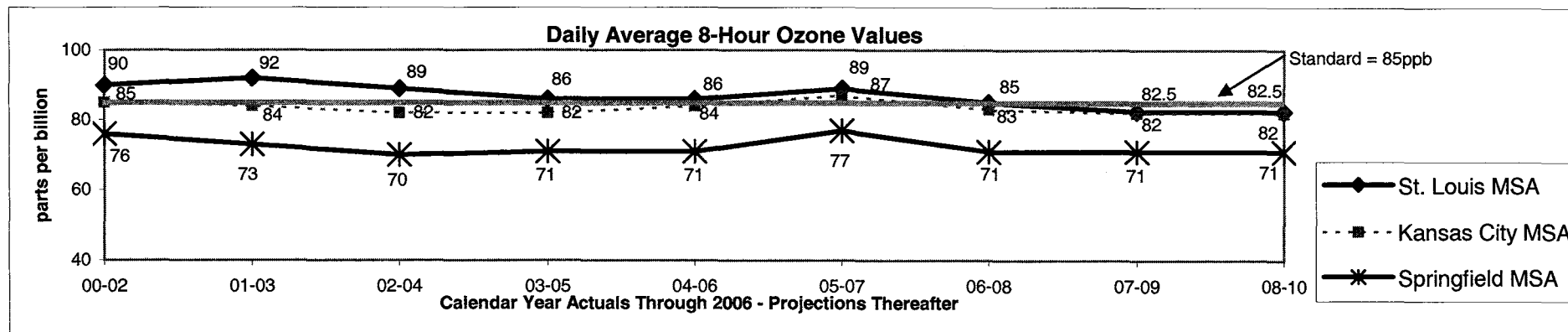
DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

7a. Provide an effectiveness measure (continued).



The National Ambient Air Quality Standard for lead is 1.5 ug/m3 averaged over a calendar quarter. The first quarters of CY 2005 were high because two violations of the NAAQS were recorded in the first two quarters of 2005. Operations have ceased indefinitely at the Glover Big Creek site, therefore future projections are at 0. New State Implementation Plan (SIP) was developed and implemented in 2007.



The eight-hour National Ambient Air Quality Standard is 85 ppb, to be determined as follows: For each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. The design value is the number upon which compliance is determined. If the design value is 85 ppb or greater the area is in violation. Federal standards are expected to change March 2008. MSA = Metropolitan Statistical Areas

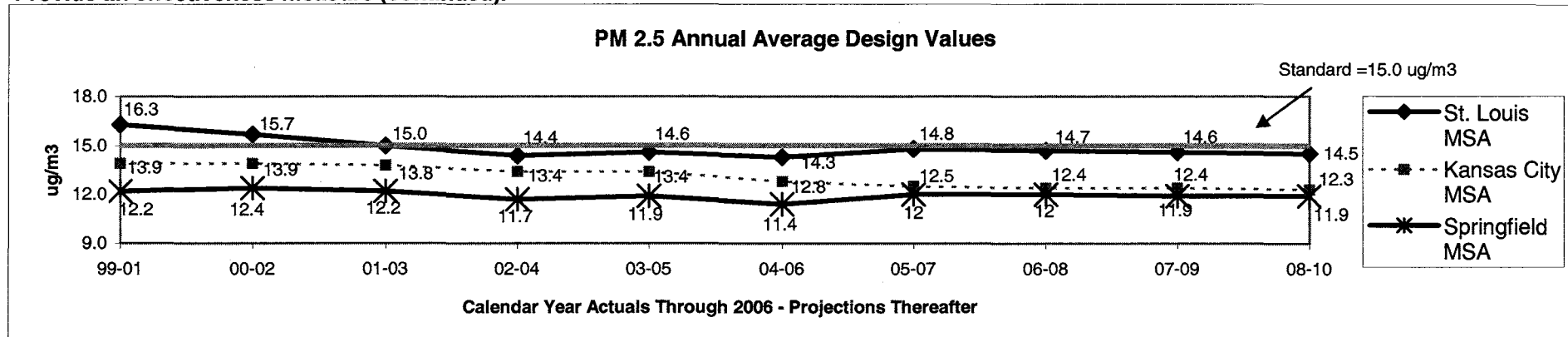
PROGRAM DESCRIPTION

Department of Natural Resources

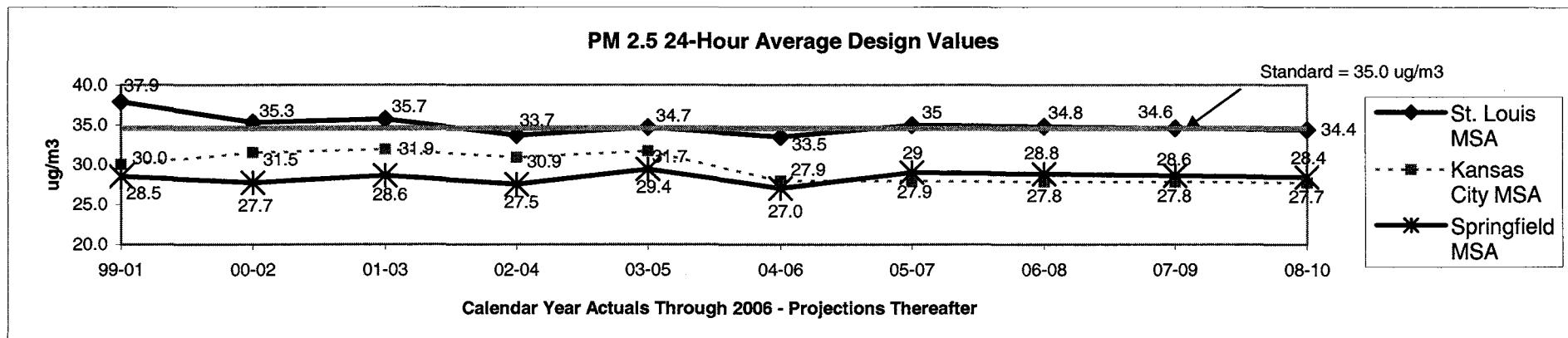
DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

7a. Provide an effectiveness measure (continued).



The Annual Average National Ambient Air Quality Standard for fine particles (PM 2.5) is 15 ug/m³. For each site, the annual average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. The design value is the number upon which compliance is determined. MSA = Metropolitan Statistical Areas



The 24-Hour National Ambient Air Quality Standard for fine particles (PM 2.5) is 35 ug/m³. For each site, the 24-hour average 98th percentile value for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. The design value is the number upon which compliance is determined. MSA = Metropolitan Statistical Areas

PROGRAM DESCRIPTION

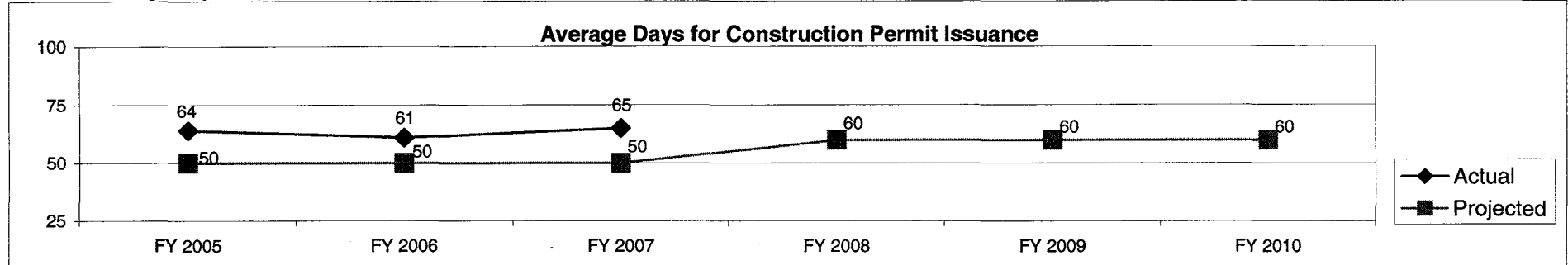
Department of Natural Resources

DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

7b. Provide an efficiency measure.

Reduce average days required for construction permit issuance.



Meeting this goal depends on several factors such as the size and complexity of the project, completeness of the application, and staffing levels. Not all construction permit applications are comparable. Class B source permits are required to be issued within 90 days and Class A source permits are required to be issued within 184 days.

7c. Provide the number of clients/individuals served, if applicable.

The Air Pollution Control Program strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment from harmful air pollutants. For example, asthma can be triggered by air pollutants, following are some statistics.

Asthma is a chronic disease which can range from mild to life-threatening. Allergens, respiratory infections, heavy exercise, exposure to chemicals, fumes, and smoke can all trigger asthma attacks. Although there is no cure for asthma yet, medication and avoiding a known trigger can reduce the number of attacks and their severity.

According to 2004 estimates, 578,474 Missouri adults have been diagnosed with asthma in their lifetime.

According to 2004 estimates, 90,314 Older Missourians (age 65 or older) have been diagnosed with asthma in their lifetime.

In the year 2001, there were 397,696 Missouri households where at least one child had asthma.

353,711 Missourians visited the emergency room due to asthma between the years 1994 and 2005.

86,805 Missourians were hospitalized due to asthma between the years 1994 and 2005.

1,435 Missourians died due to asthma between the years 1990 and 2005.

The Missouri Department of Health and Senior Services (DHSS) provides the Asthma statistics through their Missouri Information for Community Assessment (MICA) program, and this data is the most current available. DHSS does not have a system in place to completely measure the burden of asthma in children in Missouri; therefore corresponding data for children is currently not available. Corresponding costs for asthma in Missouri is currently not available.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

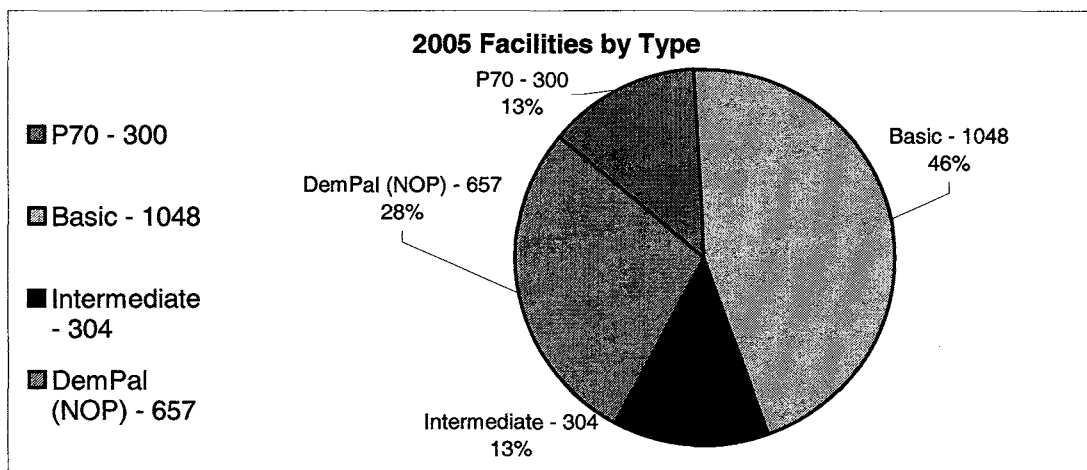
Program is found in the following core budget(s): Air Pollution Control Program

7c. Provide the number of clients/individuals served, if applicable (continued).

Missouri Residents Served by DNR

Of Missouri's 5.8 million total population, approximately 3.2 million (55%) reside in the Department of Natural Resources (MDNR) jurisdiction. In this jurisdiction, MDNR performs inspections, permitting and air monitoring. The remaining population is served by the Local Air Agencies, which is discussed in the Air Pollution Control Grants and Contracts program description.

Population data is based on the 2006 US Census population estimate, which is the most current data.



P70 = Any facility with potential to emit greater than 100 tons per year (tpy) of any criteria pollutants, or 10/25 tpy of hazardous air pollutants (HAP)s.

Basic = Any facility with potential to emit greater than de minimis levels but less than 100 tons potential.

Intermediate = Any facility that has potential to emit greater than 100 tpy, but accepted an emission limit of less than 100 tons.

DemPal(NOP) = No operating permit required. Permit limits actual emissions to be below de minimis levels:

PM10=15 tons, SO_x, NO_x, VOC = 40 tons, CO = 100 tons, Lead = .6 tons, HAPs = 10 tons each/25 tons combined.

Data Source: 2005 Emission Inventory Questionnaires (most complete data available).

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	717,855	0.00	1,409,300	0.00	1,409,300	0.00	1,409,300	0.00
NRP-AIR POLLUTION ASBESTOS FEE	16,100	0.00	75,000	0.00	75,000	0.00	75,000	0.00
NRP-AIR POLLUTION PERMIT FEE	1,358,145	0.00	2,027,000	0.00	2,027,000	0.00	2,027,000	0.00
TOTAL - PD	2,092,100	0.00	3,511,300	0.00	3,511,300	0.00	3,511,300	0.00
TOTAL	2,092,100	0.00	3,511,300	0.00	3,511,300	0.00	3,511,300	0.00
GRAND TOTAL	\$2,092,100	0.00	\$3,511,300	0.00	\$3,511,300	0.00	\$3,511,300	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79230C				
Division of Environmental Quality									
Air Pollution Control Grants & Contracts Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,409,300	2,102,000	3,511,300 E	PSD	0	1,409,300	2,102,000	3,511,300 E
Total	0	1,409,300	2,102,000	3,511,300 E	Total	0	1,409,300	2,102,000	3,511,300 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594)									
Note: An estimated appropriation is requested for the \$3,511,300 from Federal Funds and Other Funds.									
2. CORE DESCRIPTION									
The Air Pollution Control Grants core program supports four local governmental agencies. Grants to these four local government air agencies in Kansas City, St. Louis City, St. Louis County and Springfield help fund their air monitoring and pollution control activities. Grants are given to agencies such as the metropolitan planning organizations (East-West Gateway Council of Governments in the St. Louis area and Mid-America Regional Council in the Kansas City area) to carry out planning, education and outreach activities that reduce air pollution. The department may also utilize contractors to assist with air monitoring and pollution control activities.									
3. PROGRAM LISTING (list programs included in this core funding)									
Air Pollution Control Grants and Contracts									

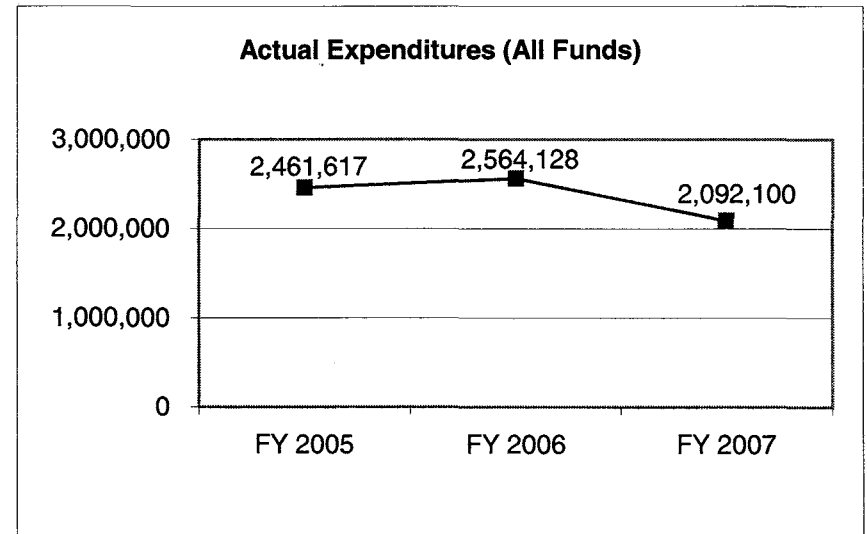
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Air Pollution Control Grants & Contracts Core

Budget Unit 79230C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,511,300	3,511,300	3,511,300	3,511,300
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,511,300	3,511,300	3,511,300	N/A
Actual Expenditures (All Funds)	2,461,617	2,564,128	2,092,100	N/A
Unexpended (All Funds)	1,049,683	947,172	1,419,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	488,777	393,014	691,445	N/A
Other	560,906	554,158	727,755	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Unexpended appropriations are due to timing of grant awards and payments to subgrantees.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES**AIR POLLUTION CONTROL GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,409,300	2,102,000	3,511,300	
	Total	0.00	0	1,409,300	2,102,000	3,511,300	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,409,300	2,102,000	3,511,300	
	Total	0.00	0	1,409,300	2,102,000	3,511,300	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,409,300	2,102,000	3,511,300	
	Total	0.00	0	1,409,300	2,102,000	3,511,300	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	2,092,100	0.00	3,511,300	0.00	3,511,300	0.00	3,511,300	0.00
TOTAL - PD	2,092,100	0.00	3,511,300	0.00	3,511,300	0.00	3,511,300	0.00
GRAND TOTAL	\$2,092,100	0.00	\$3,511,300	0.00	\$3,511,300	0.00	\$3,511,300	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$717,855	0.00	\$1,409,300	0.00	\$1,409,300	0.00	\$1,409,300	0.00
OTHER FUNDS	\$1,374,245	0.00	\$2,102,000	0.00	\$2,102,000	0.00	\$2,102,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Grants and Contracts

Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

1. What does this program do?

The Missouri Air Conservation Commission granted certificates of authority to four local government agencies to implement portions of the Missouri Air Conservation Law. Grants to these four local government air agencies in Kansas City, St. Louis City, St. Louis County and Springfield help fund their air monitoring and pollution control activities. Local agencies issue air permits, maintain their own air monitoring networks (except Kansas City), perform inspections and respond to citizen inquiries. The local air agencies provide additional services in the most heavily populated areas of the state. The department maintains oversight of the local air agencies through routine audits, constant communication, and review of inspection reports and administrative orders. Grants are given to agencies such as the metropolitan planning organizations (East-West Gateway Council of Governments in the St. Louis area and Mid-America Regional Council in the Kansas City area) to carry out planning, education and outreach activities (ozone and PM 2.5) directed at reducing air pollution. The department may also utilize contractors to assist with air monitoring and pollution control activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 643.225 through 643.265	Asbestos Abatement
RSMo Chapter 643	Prevention, Abatement, and Control of Air Pollution
Federal Clean Air Act, with amendments (1990)	

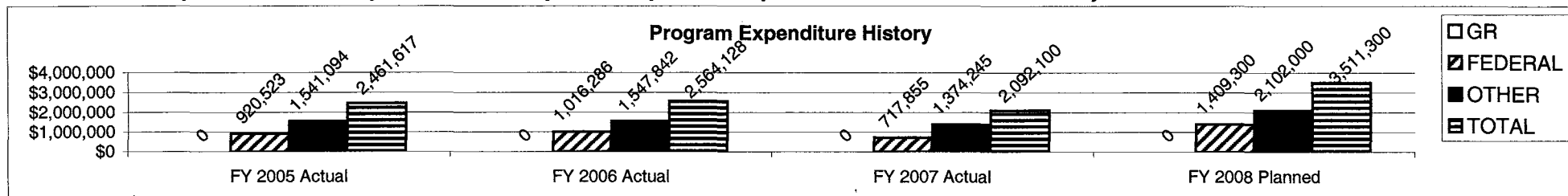
3. Are there federal matching requirements? If yes, please explain.

Ambient Air Monitoring Network Project (PM 2.5) Grant	100% Federal
National Air Toxic Trends Site Grant	100% Federal
The Performance Partnership Grant requires the state to provide a continuing level of state funding.	Approximately 40% for the current year
Community-Scale Air Toxics Grant	100% Federal

4. Is this a federally mandated program? If yes, please explain.

The department has delegated federal authority to ensure compliance with the Federal Clean Air Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Grants and Contracts

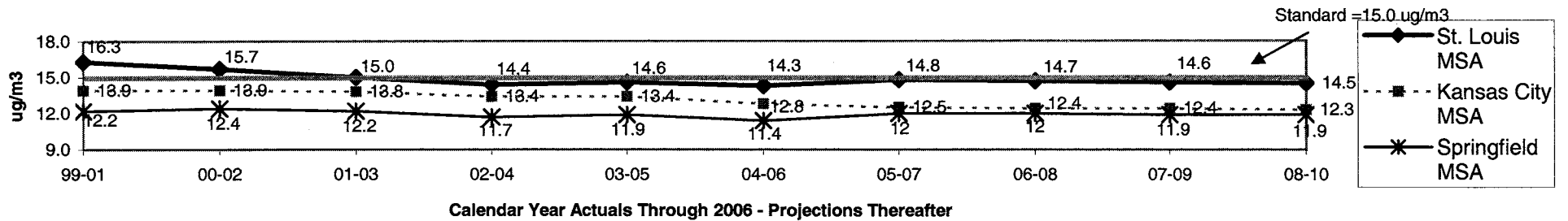
Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

6. What are the sources of the "Other" funds?

Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594)

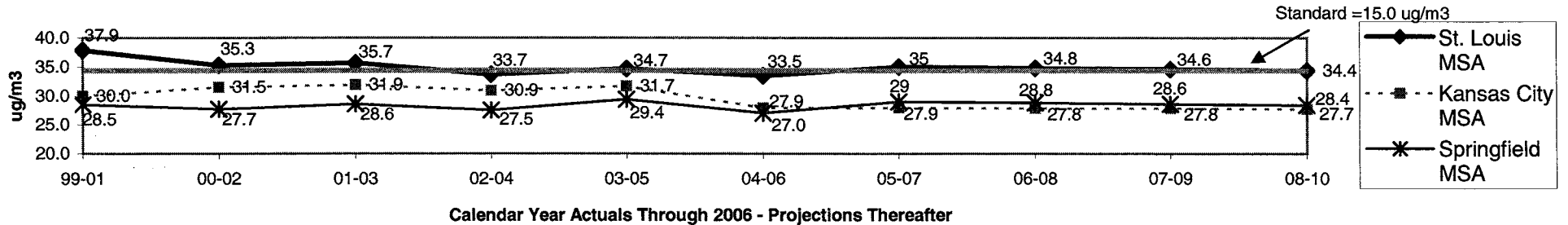
7a. Provide an effectiveness measure.

PM 2.5 Annual Average Design Values



The Annual Average National Ambient Air Quality Standard for fine particles (PM 2.5) is 15 ug/m³. For each site, the annual average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. The design value is the number upon which compliance is determined. MSA = Metropolitan Statistical Areas

PM 2.5 24-Hour Average Design Values



The 24-Hour National Ambient Air Quality Standard for fine particles (PM 2.5) is 35 ug/m³. For each site, the 24-hour average 98th percentile value for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. The design value is the number upon which compliance is determined. MSA = Metropolitan Statistical Areas

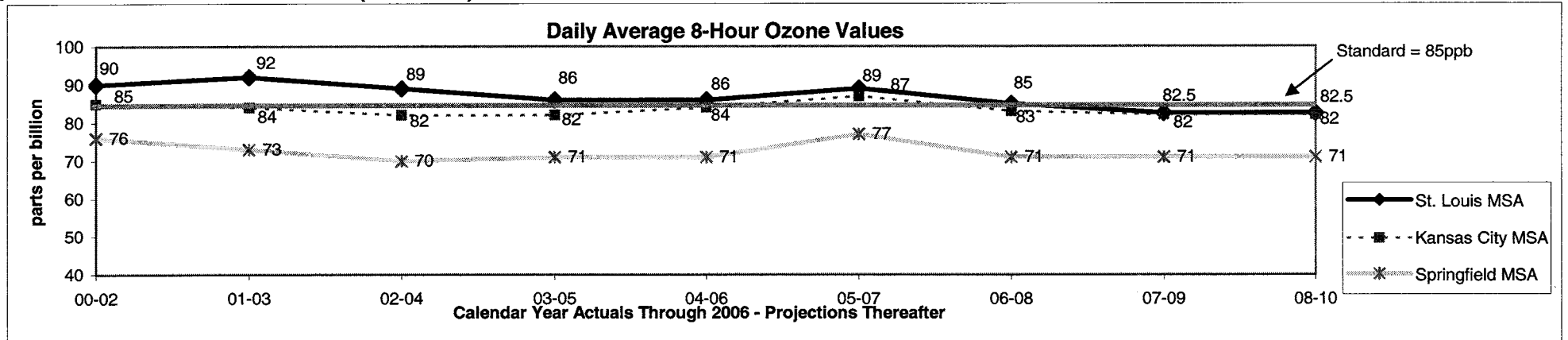
PROGRAM DESCRIPTION

Department of Natural Resources

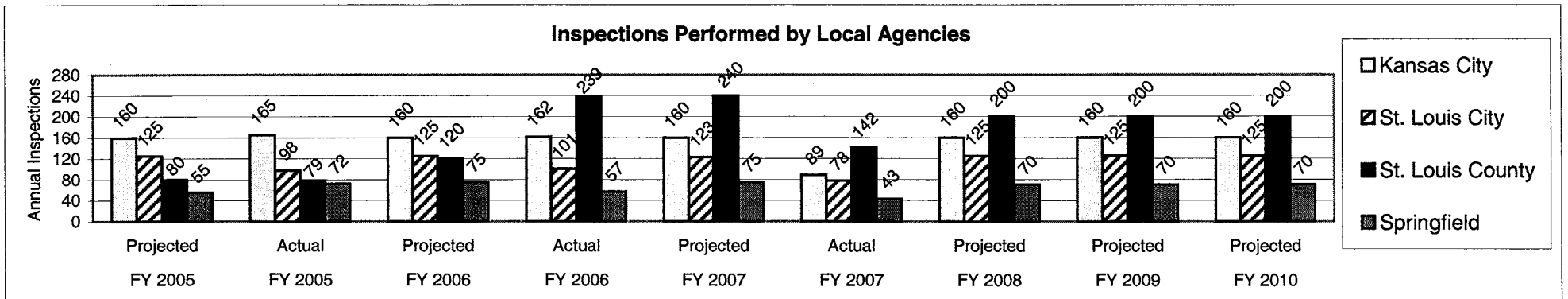
DEQ - Air Pollution Control Grants and Contracts

Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

7a. Provide an effectiveness measure (continued).



The eight-hour National Ambient Air Quality Standard is 85 ppb, to be determined as follows: For each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. The design value is the number upon which compliance is determined. If the design value is 85 ppb or greater the area is in violation. Federal standards are expected to change March 2008. MSA = Metropolitan Statistical Areas



The FY 2007 actual inspections are low compared to previous years due to low staffing levels in the local agencies.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Grants and Contracts

Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

7a. Provide an effectiveness measure (continued).

Local Air Agencies	FY 2005 Actual					FY 2006 Actual				
	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits
Kansas City	N/A	N/A	15	20	36	N/A	N/A	15	16	13
Springfield	8	N/A	25	1	17	8	N/A	25	5	2
St. Louis City	20	50	N/A	38	29	20	50	N/A	14	26
St. Louis County	19	200	35	13	29	14	250	35	40	20

Local Air Agencies	FY 2007 Actual					FY 2008 Projected				
	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits
Kansas City	N/A	N/A	15	19	19	N/A	N/A	10	15	25
Springfield	4	N/A	25	3	5	4	N/A	20	5	10
St. Louis City	11	50	N/A	23	44	11	60	N/A	20	40
St. Louis County	7	250	35	6	41	7	250	30	20	40

Local Air Agencies	FY 2009 Projected					FY 2010 Projected				
	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits
Kansas City	N/A	N/A	5	15	25	N/A	N/A	0	15	25
Springfield	4	N/A	15	5	10	4	N/A	10	5	10
St. Louis City	11	65	N/A	20	40	11	70	N/A	20	40
St. Louis County	7	255	25	20	40	7	260	20	20	40

Kansas City does not maintain their own air monitoring network; this is done by the APCP. Kansas City and Springfield do not issue Vapor Recovery Permits. St. Louis City does not issue Open Burning Permits. Construction and Operating Permit numbers include initial permits, renewals and amendments to permits.

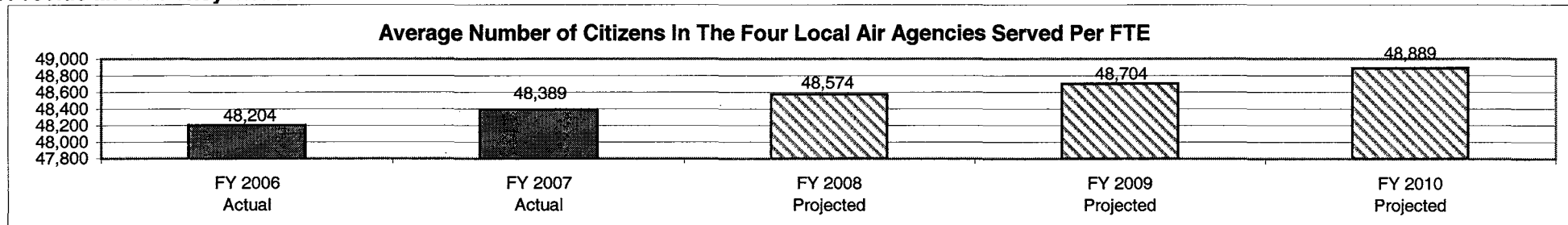
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Grants and Contracts

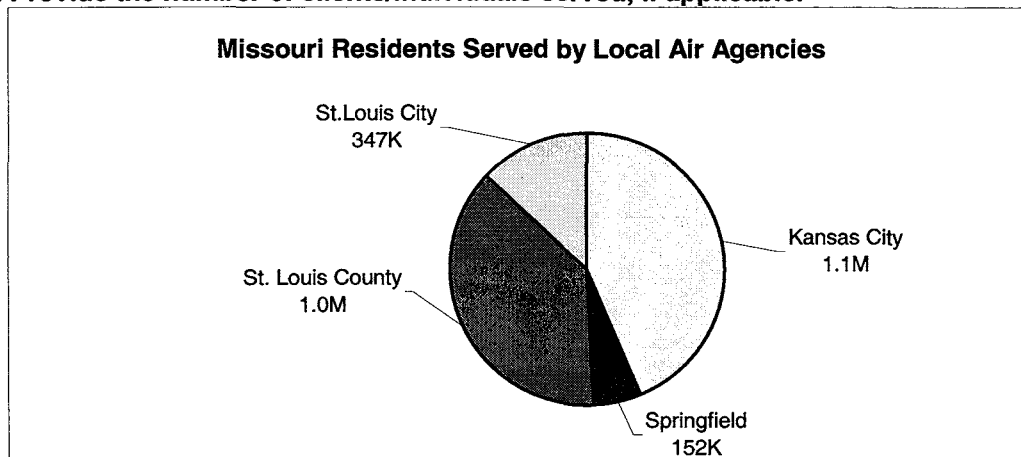
Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

7b. Provide an efficiency measure.



There are 54 FTE in the combined four local air agencies. The combined population of these four areas is roughly 2.6 million per the US Census 2006 population estimates. This base is used for 2006. Population projections for 2007, 2008, 2009 and 2010 increase around 10,000 per year. These projections are based on the average growth between the actual 2000 census and the 2006 projected population estimates of the US Census Bureau.

7c. Provide the number of clients/individuals served, if applicable.



Grant Awards (Program Specific Distribution dollars/sources) for FFY 2007.

Area	Total PSD	Sources
Springfield	\$329,167	153
Kansas City	\$478,860	275
St. Louis County	\$818,406	412
St. Louis City	\$883,447	402

Note: Sources equals the number of reporting facilities in the Local Agency Jurisdiction. PSD Dollars represents Federal Funds and Air Emission Fees.

The chart shows the number of people residing in the counties within the various local agency jurisdictions. In these jurisdictions, the respective local agency performs inspections, permitting and air monitoring (except Kansas City). Population information obtained from US Census Bureau 2006 population estimates.

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	3,488,001	89.72	3,813,497	94.75	3,753,713	92.75	3,753,713	92.75
NATURAL RESOURCES PROTECTION	48,495	1.16	44,643	1.00	44,643	1.00	44,643	1.00
SOLID WASTE MANAGEMENT	6,982	0.32	10,676	0.50	10,676	0.50	10,676	0.50
METALLIC MINERALS WASTE MGMT	109	0.00	213	0.01	0	0.00	0	0.00
UNDERGROUND STOR TANK REG PROG	65,553	2.01	83,516	2.20	83,516	2.20	83,516	2.20
NRP-AIR POLLUTION PERMIT FEE	1,027	0.02	1,907	0.04	0	0.00	0	0.00
HAZARDOUS WASTE FUND	1,025,080	26.07	1,371,426	34.28	1,371,426	34.28	1,371,426	34.28
DRY-CLEANING ENVIRL RESP TRUST	179,035	4.73	171,577	5.17	178,608	5.45	178,608	5.45
MINED LAND RECLAMATION	2,075	0.10	4,911	0.23	0	0.00	0	0.00
TOTAL - PS	4,816,357	124.13	5,502,366	138.18	5,442,582	136.18	5,442,582	136.18
EXPENSE & EQUIPMENT								
GENERAL REVENUE	87,947	0.00	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	372,316	0.00	466,684	0.00	466,684	0.00	466,684	0.00
NATURAL RESOURCES PROTECTION	4,777	0.00	5,360	0.00	5,360	0.00	5,360	0.00
UNDERGROUND STOR TANK REG PROG	5,929	0.00	10,056	0.00	10,056	0.00	10,056	0.00
NRP-AIR POLLUTION PERMIT FEE	716	0.00	800	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	83,840	0.00	206,453	0.00	206,453	0.00	206,453	0.00
DRY-CLEANING ENVIRL RESP TRUST	17,027	0.00	58,147	0.00	58,947	0.00	58,947	0.00
TOTAL - EE	572,552	0.00	747,500	0.00	747,500	0.00	747,500	0.00
TOTAL	5,388,909	124.13	6,249,866	138.18	6,190,082	136.18	6,190,082	136.18
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	112,611	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	0	0.00	1,339	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	320	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	0	0.00	2,504	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	41,142	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HAZARDOUS WASTE PROGRAM									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	0	0.00	5,358	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	163,274	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	163,274	0.00	
GRAND TOTAL	\$5,388,909	124.13	\$6,249,866	138.18	\$6,190,082	136.18	\$6,353,356	136.18	

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78870C
Division of Environmental Quality		
Hazardous Waste Program Core		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	3,753,713	1,688,869	5,442,582
EE	0	466,684	280,816	747,500
PSD	0	0	0	0
Total	0	4,220,397	1,969,685	6,190,082

FTE 0.00 92.75 43.43 136.18

Est. Fringe	0	1,867,848	840,381	2,708,229
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	3,753,713	1,688,869	5,442,582
EE	0	466,684	280,816	747,500
PSD	0	0	0	0
Total	0	4,220,397	1,969,685	6,190,082

FTE 0.00 92.75 43.43 136.18

Est. Fringe	0	1,867,848	840,381	2,708,229
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Solid Waste Management Fund (0570); Underground Storage Tank Regulation Program Fund (0586); Hazardous Waste Fund (0676); Dry-cleaning Environmental Response Trust Fund (0898)

Voluntary Core Reduction: The FY 2009 budget request represents a core reduction of 2.00 FTE and \$59,784 in personal services.

2. CORE DESCRIPTION

The goal of the Hazardous Waste Program is to protect human health and the environment from threats posed by hazardous waste and other contaminants. To accomplish this goal, the program encourages the reduction of hazardous waste generation; regulates the management of hazardous waste; oversees the cleanup of contamination; promotes property re-use; regulates the management, removal and cleanup of petroleum storage tanks; and ensures long term stewardship of sites where contamination remains.

3. PROGRAM LISTING (list programs included in this core funding)

Hazardous Waste Program

CORE DECISION ITEM

Department of Natural Resources

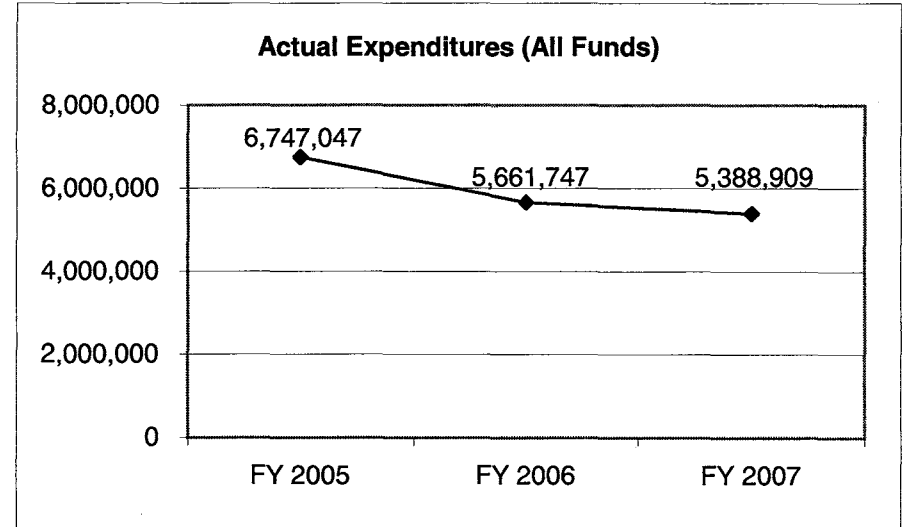
Budget Unit 78870C

Division of Environmental Quality

Hazardous Waste Program Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,410,534	6,240,339	6,089,600	6,249,866
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,410,534	6,240,339	6,089,600	N/A
Actual Expenditures (All Funds)	6,747,047	5,661,747	5,388,909	N/A
Unexpended (All Funds)	663,487	578,592	700,691	N/A
Unexpended, by Fund:				
General Revenue	0	0	53	N/A
Federal	149,966	229,236	290,954	N/A
Other	513,521	349,356	409,685	N/A
	(1)	(1) (2)	(1) (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) Lapse amounts are due to the hiring of only critical positions in an effort to manage state funding concerns as well as declining fund balances.

(2) FY 2006 appropriations do not include PSTIF (0585) appropriations. Beginning in FY 2006, PSTIF-related appropriations are budgeted in the Petroleum Related Activities core. FY 2006 appropriations also reflect the transfers related to IT Consolidation.

(3) Due to declining fund balances, General Revenue was used to maintain hazardous waste services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES HAZARDOUS WASTE PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	138.18	0	3,813,497	1,688,869	5,502,366	
		EE	0.00	0	466,684	280,816	747,500	
		Total	138.18	0	4,280,181	1,969,685	6,249,866	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1253 5376	PS	(2.00)	0	(59,784)	0	(59,784)	Voluntary Core Reduction
Core Reallocation	1231 5467	PS	0.28	0	0	7,031	7,031	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1231 5471	PS	(0.04)	0	0	(1,907)	(1,907)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1231 5527	PS	(0.01)	0	0	(213)	(213)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1231 5528	PS	(0.23)	0	0	(4,911)	(4,911)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1231 5472	EE	0.00	0	0	(800)	(800)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1231 5468	EE	0.00	0	0	800	800	Reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			(2.00)	0	(59,784)	0	(59,784)	
DEPARTMENT CORE REQUEST								
		PS	136.18	0	3,753,713	1,688,869	5,442,582	
		EE	0.00	0	466,684	280,816	747,500	
		Total	136.18	0	4,220,397	1,969,685	6,190,082	
GOVERNOR'S RECOMMENDED CORE								
		PS	136.18	0	3,753,713	1,688,869	5,442,582	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES**HAZARDOUS WASTE PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	466,684	280,816	747,500	
	Total	136.18	0	4,220,397	1,969,685	6,190,082	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	15,201	0.76	0	0.00	15,561	0.75	15,561	0.75
ADMIN OFFICE SUPPORT ASSISTANT	93,581	3.48	101,507	4.00	110,280	4.00	110,280	4.00
GENERAL OFFICE ASSISTANT	2,631	0.14	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	177,866	8.50	267,439	12.75	218,400	10.00	218,400	10.00
SR OFC SUPPORT ASST (KEYBRD)	203,975	8.44	225,237	9.00	275,100	11.00	275,100	11.00
RESEARCH ANAL I	32,600	1.00	33,632	1.00	33,636	1.00	33,636	1.00
RESEARCH ANAL II	72,749	2.08	100,162	3.00	72,672	2.00	72,672	2.00
EXECUTIVE I	22,334	0.70	33,038	1.00	33,036	1.00	33,036	1.00
EXECUTIVE II	36,422	1.00	37,575	1.00	37,572	1.00	37,572	1.00
MANAGEMENT ANALYSIS SPEC I	39,261	1.00	40,504	1.00	75,408	2.00	75,408	2.00
MANAGEMENT ANALYSIS SPEC II	69,826	1.80	80,303	2.00	80,304	2.00	80,304	2.00
PLANNER II	197,831	4.91	231,287	6.00	247,896	6.00	247,896	6.00
PLANNER III	177,038	4.05	213,416	5.00	225,720	5.00	225,720	5.00
ENVIRONMENTAL SPEC I	43,988	1.59	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	51,117	1.58	73,733	2.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,443,336	38.03	1,556,287	39.43	1,221,630	33.43	1,221,630	33.43
ENVIRONMENTAL SPEC IV	518,627	11.97	496,958	11.00	790,572	18.00	790,572	18.00
ENVIRONMENTAL ENGR I	36,795	0.95	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	518,815	11.80	826,550	19.00	816,264	18.00	816,264	18.00
ENVIRONMENTAL ENGR III	518,002	10.00	584,480	11.00	586,656	11.00	586,656	11.00
ENVIRONMENTAL ENGR IV	73,701	1.26	123,588	2.00	120,936	2.00	120,936	2.00
ENVIRONMENTAL MGR B2	283,878	4.96	348,081	6.00	349,329	6.00	349,329	6.00
FISCAL & ADMINISTRATIVE MGR B2	49,554	0.96	50,672	1.00	53,924	1.00	53,924	1.00
STAFF DIRECTOR	70,769	0.97	74,061	1.00	76,286	1.00	76,286	1.00
COMMISSION MEMBER	1,450	0.00	3,856	0.00	1,400	0.00	1,400	0.00
OFFICE WORKER MISCELLANEOUS	12,852	0.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	25,580	0.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	26,578	0.75	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,816,357	124.13	5,502,366	138.18	5,442,582	136.18	5,442,582	136.18
TRAVEL, IN-STATE	145,501	0.00	147,652	0.00	148,552	0.00	148,552	0.00
TRAVEL, OUT-OF-STATE	26,624	0.00	33,654	0.00	35,254	0.00	35,254	0.00
FUEL & UTILITIES	481	0.00	0	0.00	0	0.00	0	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
CORE								
SUPPLIES	85,753	0.00	96,804	0.00	95,704	0.00	95,704	0.00
PROFESSIONAL DEVELOPMENT	58,693	0.00	78,339	0.00	78,539	0.00	78,539	0.00
COMMUNICATION SERV & SUPP	62,465	0.00	90,270	0.00	88,470	0.00	88,470	0.00
PROFESSIONAL SERVICES	144,538	0.00	207,198	0.00	205,348	0.00	205,348	0.00
JANITORIAL SERVICES	844	0.00	0	0.00	950	0.00	950	0.00
M&R SERVICES	33,736	0.00	35,550	0.00	36,350	0.00	36,350	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	6,463	0.00	6,298	0.00	8,698	0.00	8,698	0.00
OTHER EQUIPMENT	4,035	0.00	29,017	0.00	26,617	0.00	26,617	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8	0.00	8	0.00	8	0.00
REAL PROPERTY RENTALS & LEASES	1,600	0.00	2,378	0.00	2,678	0.00	2,678	0.00
EQUIPMENT RENTALS & LEASES	1,054	0.00	12,082	0.00	12,082	0.00	12,082	0.00
MISCELLANEOUS EXPENSES	765	0.00	8,247	0.00	8,247	0.00	8,247	0.00
TOTAL - EE	572,552	0.00	747,500	0.00	747,500	0.00	747,500	0.00
GRAND TOTAL	\$5,388,909	124.13	\$6,249,866	138.18	\$6,190,082	136.18	\$6,190,082	136.18
GENERAL REVENUE	\$87,947	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,860,317	89.72	\$4,280,181	94.75	\$4,220,397	92.75	\$4,220,397	92.75
OTHER FUNDS	\$1,440,645	34.41	\$1,969,685	43.43	\$1,969,685	43.43	\$1,969,685	43.43

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	467	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,308	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,552	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,253	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,009	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,180	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	991	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,127	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	2,262	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,409	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	7,437	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	6,771	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	36,649	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	23,717	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	24,488	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	17,600	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	3,628	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	10,479	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,617	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,288	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	42	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	163,274	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$163,274	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$112,611	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,663	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

1. What does this program do?

The three functions of the Hazardous Waste Program are:

Pollution Prevention – The program is responsible for ensuring compliance with laws and regulations designed to prevent pollution. The program works with businesses that generate and transport hazardous wastes to ensure safe handling and disposal by issuing identification numbers, certifications and permits to companies that treat, store and dispose of hazardous wastes. In reporting year 2006, Missouri companies generated about 218,000 tons of hazardous waste. Approximately 69% of this was treated or disposed of in Missouri; the remainder is shipped out of state or out of country. During this same period, Missouri received almost 161,000 tons of hazardous waste from outside the state. Over 95% of this imported waste was burned by Missouri cement kilns in their cement making operations as a substitute for coal. The program also oversees the operation of over 3,764 underground storage tank sites.

Cleanup – The program is responsible for ensuring cleanup of contamination that's not caused by nature. The program implements laws that require responsible parties to be accountable for the contamination they cause. The program also works with voluntary parties seeking to clean up contamination. In all cases, the department provides oversight for investigating and remediating contamination to bring these sites back into beneficial reuse. Examples are: Brownfields, gas stations, major oil refineries, abandoned lead mine sites, major industrial areas, wood treaters, Superfund sites, drycleaners, federally owned sites and many others.

Long Term Stewardship – Because most cleanups leave some residual contamination, the program implements long-term stewardship measures to ensure that cleanup decisions result in safe and productive reuse of properties for future generations. Examples of long-term stewardship tools include: engineered controls to isolate contamination, property controls to limit activities, governmental controls such as zoning or permits, informational devices and regular inspections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Pollution Prevention

Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580

Solid Waste Disposal Act of 1976

Toxic Substances Control Act, as amended, Section 28 and 404 (g), Public Law 102-550

Energy Policy Act of 2005 (The department is moving toward adopting and implementing the UST provisions of this act and is currently working with stakeholders on this effort.)

RSMo 260.350 through 260.434

RSMo 260.375

RSMo 260.390

RSMo 260.396

RSMo 319.100 through 319.139

Hazardous Waste Facility Permits - Permitting, Inspection and Enforcement;

Resource Conservation and Recovery Act (RCRA)

Hazardous Waste Transporter Licensing

Commercial Hazardous Waste Facility Inspection Program

PCB Inspections

Petroleum Storage Tanks

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Remediation and Long-term Stewardship

Comprehensive Environmental Response, Compensation, and Liability Act of 1980, Public Law 96-510, as amended

Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499

Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703

Energy Reorganization Act of 1974, Public Law 93-438

Department of Energy Organization Act of 1977, as amended; Public Law 95-604

Energy Policy Act of 1992, Title X and XI

Small Business Liability Relief and Brownfields Revitalization Act

RSMo 260.435 through 260.480

RSMo 260.565 through 260.609 and RSMo 447.700 through 447.708

RSMo 260.900 through 260.965

RSMo 319.100 through 319.139

Abandoned or Uncontrolled Sites (Registry)

Voluntary Remediation including Brownfields

Drycleaner Remediation

Petroleum Storage Tanks

3. Are there federal matching requirements? If yes, please explain.

Performance Partnership Grant - RCRA	25% State
Performance Partnership Grant - UST	25% State
Performance Partnership Grant - Toxic Substances Control Act (TSCA) PCB	25% State
Bee Cee Superfund Site Cooperative Agreement	10% State
Brownfields 104 (k)	100% Federal
Brownfields 128 (a)	100% Federal
Defense/State Memorandum of Agreement (DSMOA)	100% Federal
Ellisville Superfund Cooperative Agreement	100% Federal
Quality Plating Remedial Action	10% State
U.S. Army Corps of Engineers Formerly Utilized Sites Remedial Action Project (FUSRAP)	100% Federal
USDA Grain Bin Sites	100% Federal
U.S. Department of Energy - Kansas City Plant Grant	100% Federal
Oak Grove Post Remedial Investigation	100% Federal
Valley Park Remedial Activities	100% Federal
Superfund Consolidated Program Cooperative Agreement (MACA and PA/SI portions of the consolidated CA are 100% federally funded)	10% State
Weldon Spring Long-Term Surveillance and Maintenance Project	100% Federal
Leaking Underground Storage Tank Trust Fund	10% State

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

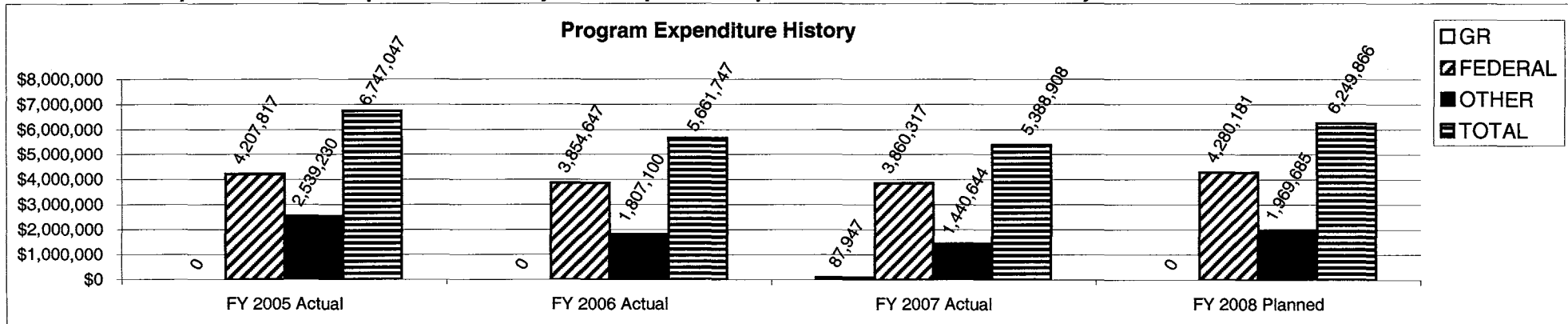
3. Are there federal matching requirements? If yes, please explain (continued).

Oronogo Duenweg-Jasper County Superfund Cooperative Agreement	100% State (this covers our 10% state Superfund obligation)
Institutional Controls Implementation and Effectiveness Research	100% Federal
Minuteman II Longterm Stewardship	100% Federal

4. Is this a federally mandated program? If yes, please explain.

Through delegation from, and agreements with, the federal Environmental Protection Agency, the Hazardous Waste Program supports the federal Resource Conservation and Recovery Act (RCRA), as well as Section 9004 of the Solid Waste Disposal Act as amended by RCRA, the Superfund Amendments and Reauthorization Act of 1986, and 40 CFR Part 281.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: FY 2006 appropriations do not include PSTIF (0585) appropriations. Beginning in FY 2006, PSTIF-related appropriations are budgeted in the Petroleum Related Activities core. In FY 2007 General Revenue funds were used to support hazardous waste activities. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level.

6. What are the sources of the "Other" funds?

Natural Resources Protection Fund - Damages Subaccount (0555); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Underground Storage Tank Regulation Program Fund (0586); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594); Hazardous Waste Fund (0676); Hazardous Waste Remedial Fund (0691); Dry-Cleaning Environmental Response Trust Fund (0898); and Mined Land Reclamation Fund (0906).

Note: SB 225 (2005) combined the Hazardous Waste Remedial Fund (0690) into the Hazardous Waste Fund (0676), therefore eliminating the HWRF starting in FY 2006.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

7a. Provide an effectiveness measure.

Compliance Performance Measures

	FY2005 Actual				FY 2006 Actual			
	Hazardous Waste	UST	Transporter	PCB	Hazardous Waste	UST	Transporter	PCB
Regulated Facilities	2,488	3,757	222	2,500	2,429	3,758	213	2,500
Environmental Assistance Visits (EAV)	4	0	0	0	171	0	0	0
Inspection and Investigations	395	1,180	54	57	262	0	44	60
Letters of Warning	56	0	0	0	30	0	0	0
Notices of Violation	66	91	0	5	17	0	0	8
Settlements	3	6	0	0	8	13	0	0
Referrals	2	34	0	0	3	64	0	0

	FY 2007 Actual				FY 2008 Projected			
	Hazardous Waste	UST	Transporter	PCB	Hazardous Waste	UST	Transporter	PCB
Regulated Facilities	2,304	3,775	200	2,500	2,189	3,795	200	2,500
Environmental Assistance Visits (EAV)	656	0	0	0	502	0	0	0
Inspection and Investigations	234	11	50	68	477	1,266	50	100
Letters of Warning	27	0	2	0	27	254	2	0
Notices of Violation	30	8	10	5	30	126	10	11
Settlements	3	29	0	0	3	29	0	0
Referrals	2	25	0	0	2	25	0	0

(continued on following page)

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

7a. Provide an effectiveness measure (continued).

Compliance Performance Measures

	FY 2009 Projected				FY 2010 Projected			
	Hazardous Waste	UST	Transporter	PCB	Hazardous Waste	UST	Transporter	PCB
Regulated Facilities	2,080	3,815	200	2,500	1,976	3,835	200	2,500
Environmental Assistance Visits (EAV)	502	0	0	0	502	0	0	0
Inspection and Investigations	477	1,266	50	110	477	1,266	50	110
Letters of Warning	27	254	2	0	27	254	2	0
Notices of Violation	30	126	10	11	30	126	10	11
Settlements	3	29	0	0	3	29	0	0
Referrals	2	25	0	0	2	25	0	0

This is a new measure, therefore prior year projected data is not available. The majority of EAVs and Inspections and Investigations are done by the Regional Offices. Underground storage tank inspections - there was no funding in FY 2006; there were a few tank inspections in FY 2007 to support ongoing enforcement cases; funding was restored in FY 2008.

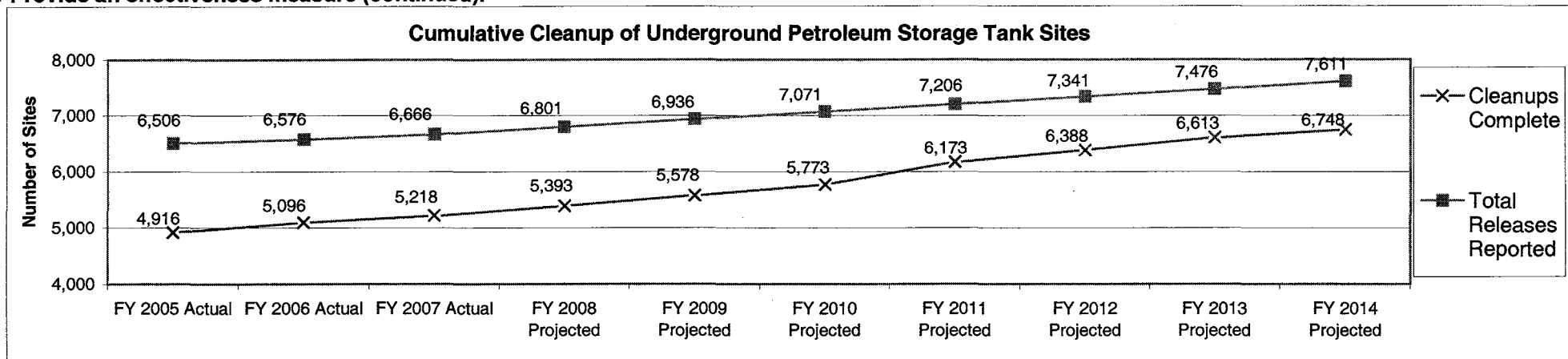
PROGRAM DESCRIPTION

Department of Natural Resources

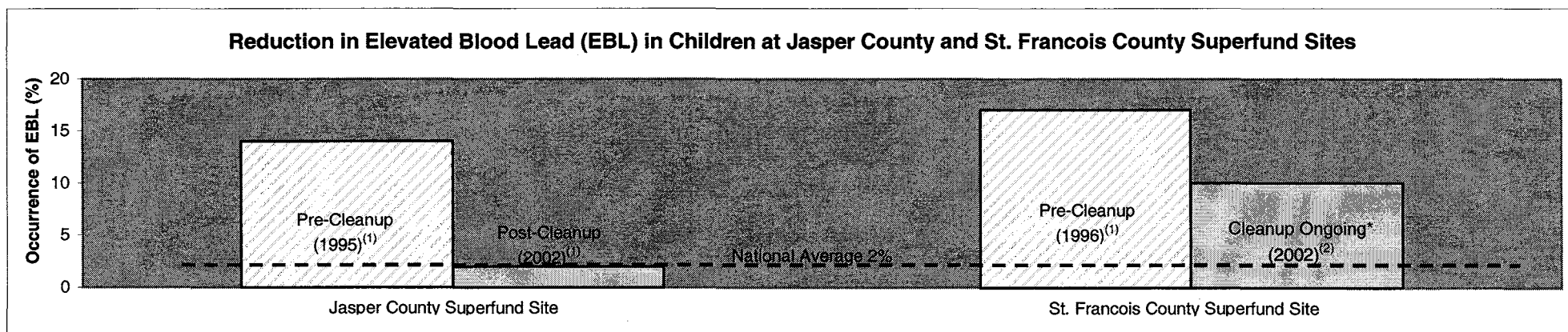
DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

7a. Provide an effectiveness measure (continued).



Projected cleanup numbers have been updated to reflect staff turnover and training time needed for new staff to learn Risk Based Corrective Action procedures that began in FY 2007.



Notes: (1) Data gathered from a one-time controlled study performed by the Department of Health and Senior Services. (2) Data from voluntary blood screening at St. Francois County Health Department. The department continues to be actively involved in the cleanup of lead sites in Missouri.

PROGRAM DESCRIPTION

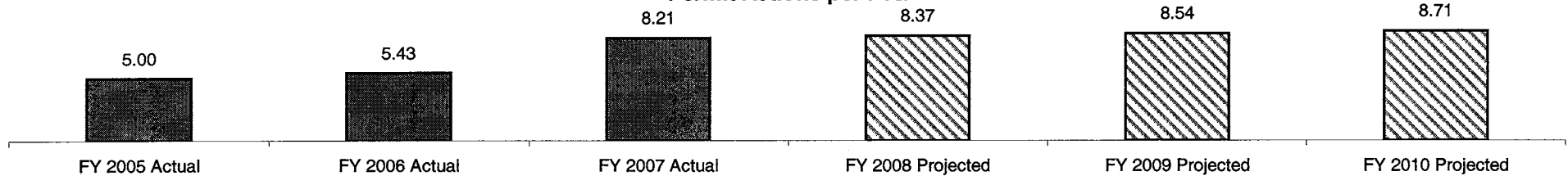
Department of Natural Resources

DEQ - Hazardous Waste Program

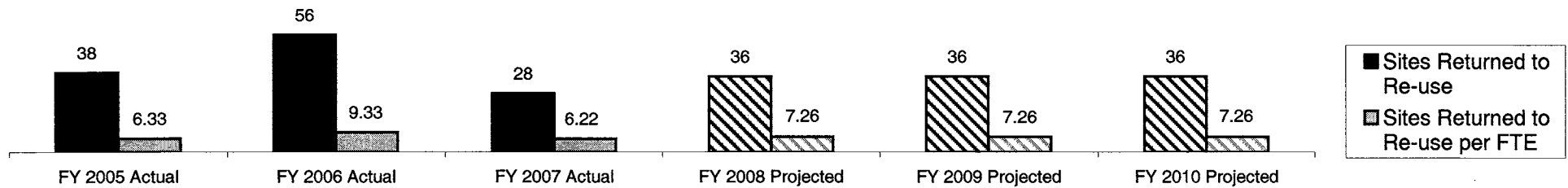
Program is found in the following core budget(s): Hazardous Waste Program

7b. Provide an efficiency measure.

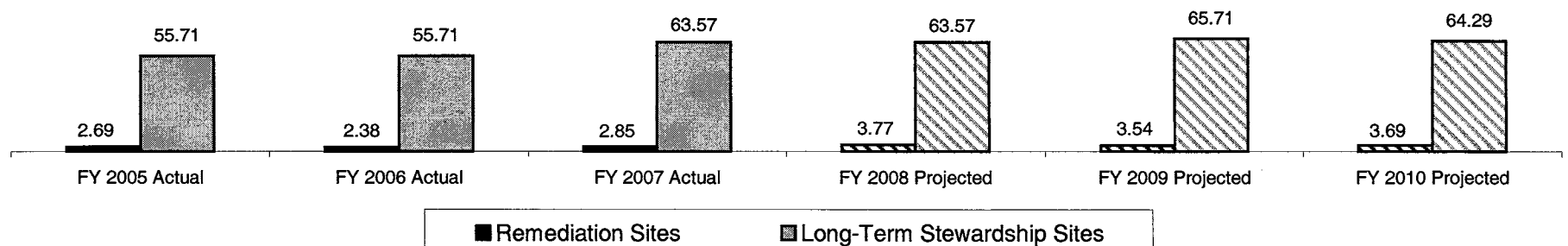
Permit Actions per FTE



Number of Brownfields Sites Returned to Re-use per FTE



Federal Facility Sites with Oversight per FTE



These are new measures, therefore prior year projected data is not available.

PROGRAM DESCRIPTION

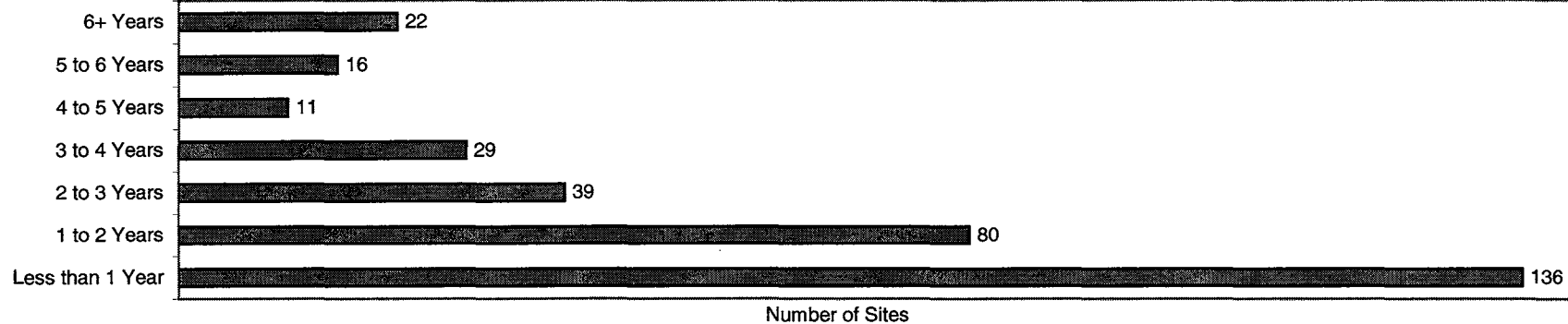
Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

7b. Provide an efficiency measure (continued).

**Brownfields Sites Returned to Re-use
Completion Timeframes**



Approximately 40% of Brownfields sites are cleaned up in a year or less and over 65% of Brownfields sites are cleaned up within 2 years. This chart reflects sites completed from 1995 - 2007 (mid-year).

7c. Provide the number of clients/individuals served (if applicable)

Clients Served	FY 2005	FY 2006	FY 2007
Treatment, Storage, & Disposal sites	100	100	97
Resource Recovery sites	29	29	29
Underground Storage Tanks (UST)/Leaking USTs	3,757	3,763	3,764
Federal Facility sites	292	270	270
Drycleaner sites	337	324	303
Brownfields/Voluntary Cleanup sites	202	203	237
Hazardous Waste Generators	4,100	4,160	4,155
Superfund sites	280	280	284
Totals	9,097	9,129	9,139

Clients Served represents a known universe of persons and facilities regulated through permits, licenses, registrations and certifications plus sites either being assessed for contamination or sites in cleanup oversight.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TRF TO HAZARDOUS WASTE								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	648,575	0.00	648,575	0.00	648,575	0.00	648,575	0.00
TOTAL - TRF	648,575	0.00	648,575	0.00	648,575	0.00	648,575	0.00
TOTAL	648,575	0.00	648,575	0.00	648,575	0.00	648,575	0.00
Annapolis Superfund Obligation - 1780006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - TRF	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL	0	0.00	0	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$648,575	0.00	\$648,575	0.00	\$688,575	0.00	\$688,575	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79240C</u>				
Division of Environmental Quality									
General Revenue Transfer to Hazardous Waste Fund									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	648,575	0	0	648,575	TRF	648,575	0	0	648,575
Total	648,575	0	0	648,575	Total	648,575	0	0	648,575
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Not applicable									

CORE DECISION ITEM

Department of Natural Resources	Budget Unit <u>79240C</u>
Division of Environmental Quality	
General Revenue Transfer to Hazardous Waste Fund	
2. CORE DESCRIPTION	
<p>The department's Superfund program assesses contaminated sites and oversees the cleanup of contamination at sites subject to federal Superfund law and other applicable laws. Superfund contract obligations represent the state's share of costs for cleanups currently underway or already completed in Missouri. These are cleanups where the party responsible for the contamination is either unknown, uncooperative or insolvent. Under these circumstances, the U.S. Environmental Protection Agency (EPA) uses federal Superfund dollars to pay for the cleanup as long as the state agrees to pay 10% of the total cleanup costs.</p> <p>The Department of Natural Resources requests \$648,575 in General Revenue for transfer to the Hazardous Waste Fund to continue work at the Jasper County (Oronogo-Duenweg) OU2 site. MDNR received a letter dated June 10, 2005 from the United States Environmental Protection Agency, documenting the State of Missouri's 10% match obligation for remedial action conducted at this site. Total federal expenditures were \$19,457,252 and the state's share is \$1,945,725. The EPA has agreed to consider additional work at the Jasper County OU2 site conducted by the department as "in-kind" work which will apply as a direct reduction to Missouri's obligatory share. This remedial cleanup work is expected to take three years to complete. Beginning in FY 2007, the legislature agreed to transfer three payments of \$648,575 for three fiscal years to pay the total amount of \$1,945,725. In FY 2007, the department initiated work in accordance with the \$648,575 General Revenue transfer to the Hazardous Waste Fund as appropriated. Since the department must meet the match obligation we will pay EPA direct the difference between the in-kind costs incurred and the required state match amount. This GR transfer appropriation will reimburse the Hazardous Waste Fund for the in-kind costs and match payments as they are incurred. In June 2007, the department paid EPA \$646,978 which was the \$648,575 reduced by the amount of in-kind work completed in FY 2007.</p> <p>The department is requesting an additional \$40,000 General Revenue in FY 2009 for the state share of the cleanup cost for the Annapolis Lead Mine Site.</p> <p>A legislative interim committee examined funding shortfalls of the Hazardous Waste Program during 2004 and concluded it was unfair to ask presently-operating hazardous waste generators to pay the entire cost for cleaning up hazardous substances that were disposed or spilled many years ago by past manufacturers or transporters who are no longer viable. Since the public benefits from cleanup of these historically contaminated sites, the committee recommended the public should bear a portion of the cost. One of the mechanisms for the public contribution is the use of general revenue to pay the state share of Superfund cleanups. RSMo 260.391.7 directs "...the department shall request an annual appropriation of general revenue equal to any state match obligation to the U.S. Environmental Protection Agency for cleanup performed pursuant to the authority of the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA)." This general revenue appropriation meets that obligation.</p> <p>Failure to repay EPA for the state's share of Superfund obligations could cause EPA to cease putting Missouri's projects in the queue to receive federal remediation funding. In addition to the Jasper County OU2 site, the department is currently aware of 11 future Superfund cleanups that will require a 10% state match obligation. The state match obligations from FY 2007 through FY 2019 are expected to range from \$8 million to \$12 million. These monies will leverage cleanups that in total could cost up to \$135 million. Included in these obligations is \$5.7 million for the state's share of cost at the Jasper County (Oronogo-Duenweg) OU1 site. Although repayment of this obligation is expected to be requested by EPA incrementally over the next 8-12 years, the department expects to receive the first request for payment by mid to late SFY09. The estimated Superfund obligations are based on the best available information the department has at this time. Obligations could potentially increase or decrease in future years due to the continuing investigation of sites and defining the level of contamination.</p>	

CORE DECISION ITEM

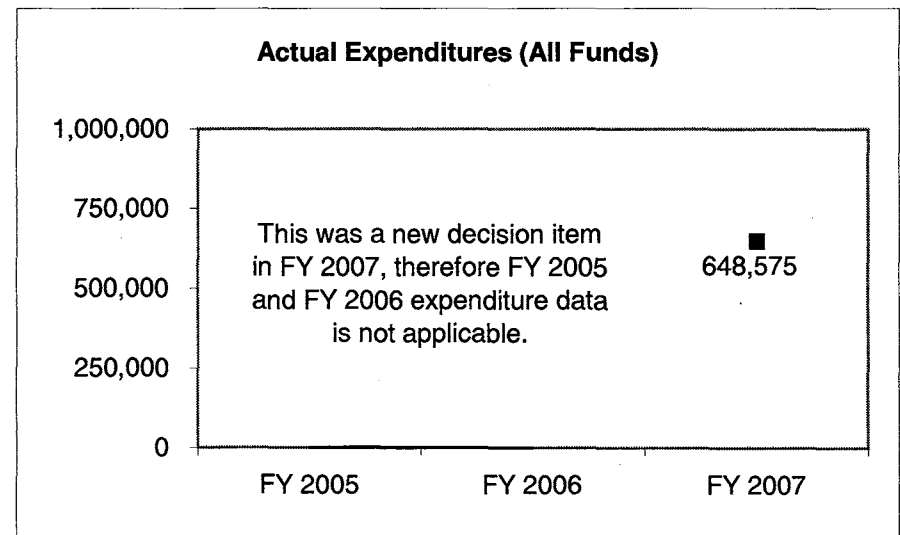
Department of Natural Resources	Budget Unit <u>79240C</u>
Division of Environmental Quality	
General Revenue Transfer to Hazardous Waste Fund	

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	N/A	648,575	648,575
Less Reverted (All Funds)	N/A	N/A	0	N/A
Budget Authority (All Funds)	N/A	N/A	648,575	N/A
Actual Expenditures (All Funds)	N/A	N/A	648,575	N/A
Unexpended (All Funds)	N/A	N/A	0	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	0	N/A
Federal	N/A	N/A	0	N/A
Other	N/A	N/A	0	N/A
	(1)	(1)		



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This was a new decision item in FY 2007, therefore prior year appropriation and expenditure data is not applicable.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

GR TRF TO HAZARDOUS WASTE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	648,575	0	0	648,575	
	Total	0.00	648,575	0	0	648,575	
DEPARTMENT CORE REQUEST							
	TRF	0.00	648,575	0	0	648,575	
	Total	0.00	648,575	0	0	648,575	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	648,575	0	0	648,575	
	Total	0.00	648,575	0	0	648,575	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TRF TO HAZARDOUS WASTE								
CORE								
FUND TRANSFERS	648,575	0.00	648,575	0.00	648,575	0.00	648,575	0.00
TOTAL - TRF	648,575	0.00	648,575	0.00	648,575	0.00	648,575	0.00
GRAND TOTAL	\$648,575	0.00	\$648,575	0.00	\$648,575	0.00	\$648,575	0.00
GENERAL REVENUE	\$648,575	0.00	\$648,575	0.00	\$648,575	0.00	\$648,575	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 010 OF 018

Department of Natural Resources	Budget Unit <u>79240C</u>
Division of Environmental Quality	
Annapolis Superfund Obligation	<u>17800006</u>

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	40,000	0	0	40,000
Total	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>40,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	40,000	0	0	40,000
Total	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>40,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Statutorily Mandated Request per RSMo 260.391.7</u>	

NEW DECISION ITEM
RANK: 010 OF 018

<u>Department of Natural Resources</u>	<u>Budget Unit 79240C</u>
<u>Division of Environmental Quality</u>	
<u>Annapolis Superfund Obligation</u>	<u>17800006</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Annapolis Lead Mine Site is located in a rural area east of Annapolis in Iron County. The lead mine and related facilities operated between 1920 and 1940. The site consists of a 10-acre tailings pile; the remnants of the mining, milling and transportation operations with significant soil contamination; and an outwash area receiving contamination from the tailings pile and former process areas. Contaminated tailings and sediments from this area have washed into the Sutton Branch tributary and Big Creek.

The Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA) requires states to pay 10% of the cost of cleanup of remedial action at National Priority List sites where there is no responsible party or inadequate funds to address the problem. States are required to enter into a State Superfund Contract (SSC) which identifies the roles and responsibilities of the two parties as well as the estimated total cleanup cost. The SSC was signed for the Annapolis site contract in July, 2007 and the department expects cleanup to be completed by September 2007. The remedial cleanup cost is projected to be \$400,000. The state's share of these costs is \$40,000.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Natural Resources requests \$40,000 in General Revenue for transfer to the Hazardous Waste Fund to pay the state's share of Superfund cleanups at the Annapolis Lead Mine site. A Legislative Interim Committee examined funding shortfalls of the Hazardous Waste Program during 2004 and concluded it was unfair to ask presently-operating hazardous waste generators to pay the entire cost for cleaning up improper or illegal waste handling or disposal by past generators or transporters. Since the public benefits from cleanup of past contaminated sites, the Committee recommended the public should bear a portion of the cost.

One of the mechanisms for that public contribution is the use of general revenue to pay the state share of Superfund cleanups. RSMo 260.391.7 directs "...the department shall request an annual appropriation of general revenue equal to any state match obligation to the U.S. Environmental Protection Agency (EPA) for cleanup performed pursuant to the authority of the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA)." This general revenue transfer appropriation request meets that obligation.

Failure to repay EPA for the state's share of Superfund obligations could cause EPA to cease putting Missouri's projects in the queue to receive federal pipeline remediation funding. In addition to the current Jasper County (Oronogo-Duenweg) OU2 site and the Annapolis site, the department is aware of ten future Superfund cleanups that will require a 10% state match obligation. This state match is expected to cost between \$6 and \$10 million.

NEW DECISION ITEM
RANK: 010 OF 018

Department of Natural Resources			Budget Unit <u>79240C</u>						
Division of Environmental Quality									
Annapolis Superfund Obligation			17800006						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
820 Transfers Out	40,000						40,000		40,000
Total TRF	40,000		0		0		40,000		40,000
Grand Total	40,000	0.00	0	0.00	0	0.00	40,000	0.00	40,000
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
820 Transfers Out	40,000						40,000		40,000
Total TRF	40,000		0		0		40,000		40,000
Grand Total	40,000	0.00	0	0.00	0	0.00	40,000	0.00	40,000

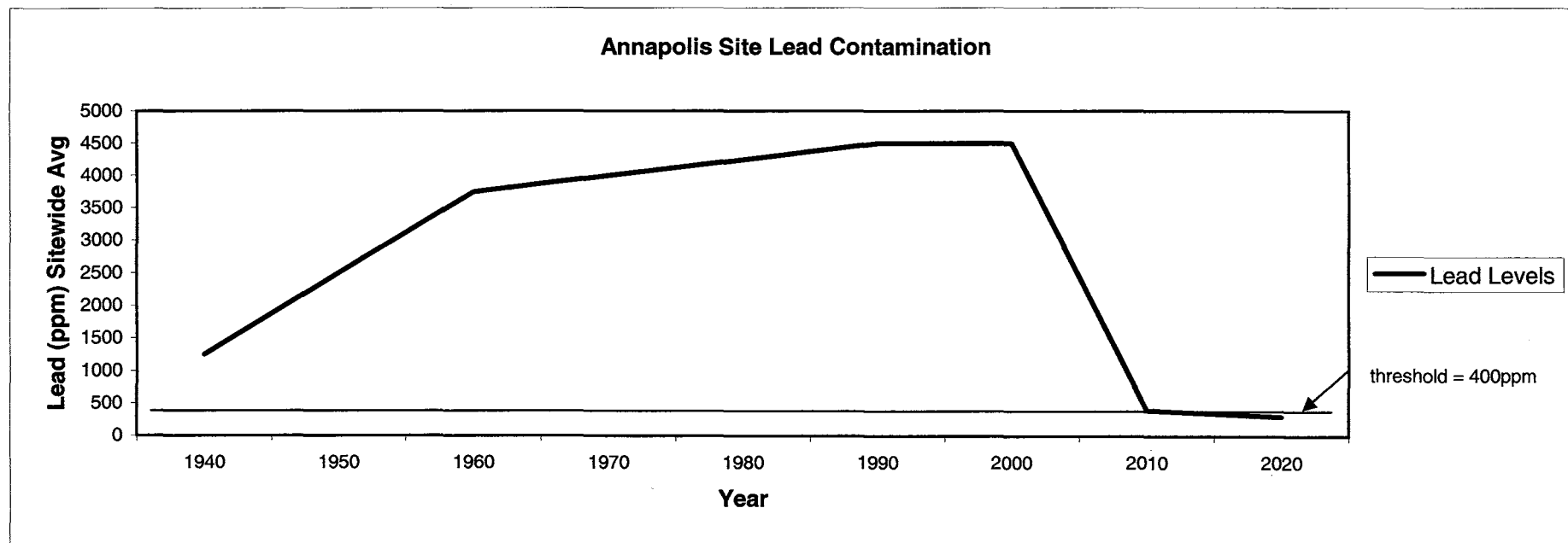
NEW DECISION ITEM
RANK: 010 OF 018

Department of Natural Resources
Division of Environmental Quality
Annapolis Superfund Obligation 17800006

Budget Unit 79240C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



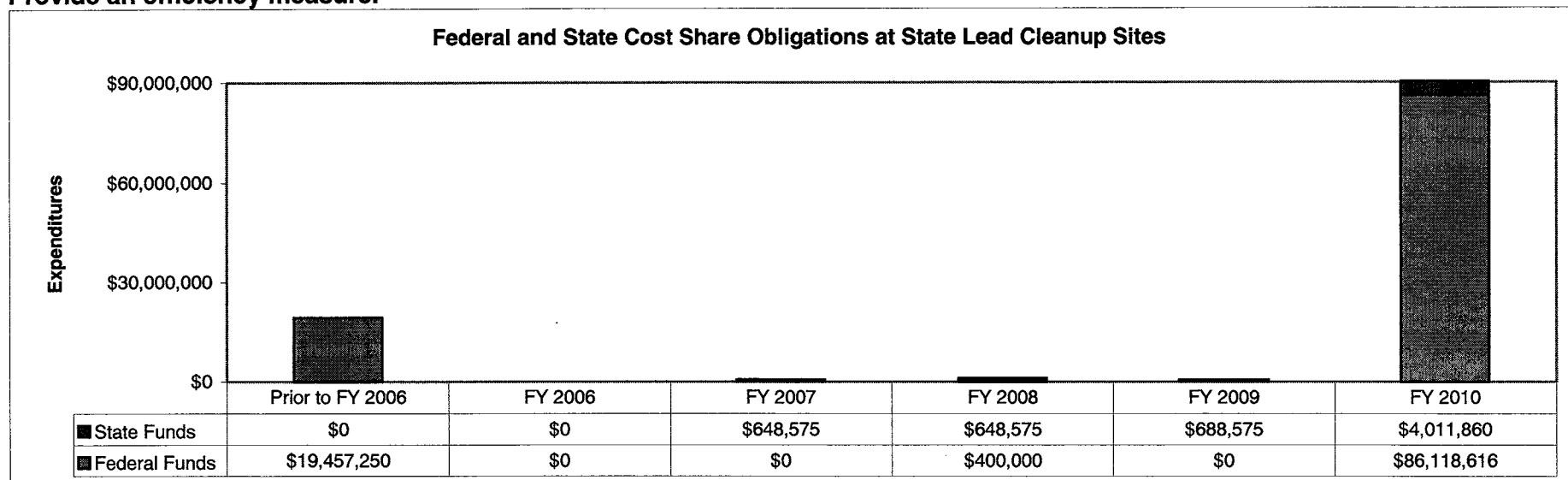
Parts per million (ppm) concentrations are based on averages for the site. Although the highest average ppm of 4,500 occurred in 2000, specific areas of the site registered as high as 28,300 ppm at that time. Levels are expected to drop to EPA's cleanup threshold level of 400 ppm by 2010.

NEW DECISION ITEM
RANK: 010 OF 018

Department of Natural Resources
Division of Environmental Quality
Annapolis Superfund Obligation 17800006

Budget Unit 79240C

6b. Provide an efficiency measure.



Federal Expenditures for FY 2010 represent the total estimated federal expenditures for Riverfront, Valley Park, Jasper County (Oronogo-Duenweg), Newton County Mine Tailings, and Washington County Sites. The majority of these federal expenditures may actually be incurred prior to FY 2010.

6c. Provide the number of clients/individuals served, if applicable.

The population of Annapolis is 310
The population living within a 1 mile radius of the site is 180 (1996 population est.)
The population living within a 4 mile radius of the site is 1,325 (1996 population est.)
The population of Iron County is 10,697.

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Collaborate with the Environmental Protection Agency to administer CERCLA in Missouri.

Work with landowners and developers and others to remediate lead-affected properties.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TRF TO HAZARDOUS WASTE								
Annapolis Superfund Obligation - 1780006								
FUND TRANSFERS	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - TRF	0	0.00	0	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HAZARDOUS SITES PSD									
CORE									
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	507,554	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	
HAZARDOUS WASTE FUND	1,750	0.00	21,273	0.00	21,273	0.00	21,273	0.00	
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	509,304	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00	
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	158,975	0.00	2	0.00	2	0.00	2	0.00	
HAZARDOUS WASTE FUND	646,978	0.00	1	0.00	1	0.00	1	0.00	
DRY-CLEANING ENVIRL RESP TRUST	241,739	0.00	199,999	0.00	199,999	0.00	199,999	0.00	
TOTAL - PD	1,047,692	0.00	200,002	0.00	200,002	0.00	200,002	0.00	
TOTAL	1,556,996	0.00	1,616,274	0.00	1,616,274	0.00	1,616,274	0.00	
GRAND TOTAL	\$1,556,996	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79445C</u>				
Division of Environmental Quality									
Hazardous Sites PSD									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,394,998	21,274	1,416,272 E	EE	0	1,394,998	21,274	1,416,272 E
PSD	0	2	200,000	200,002 E	PSD	0	2	200,000	200,002 E
Total	0	1,395,000	221,274	1,616,274 E	Total	0	1,395,000	221,274	1,616,274 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Hazardous Waste Fund (0676); Dry-cleaning Environmental Response Trust Fund (0898).									
Notes: Estimated appropriations are requested on Federal Funds, Hazardous Waste Fund and Dry-cleaning Environmental Response Trust Fund.									
2. CORE DESCRIPTION									
The Hazardous Waste Program exists in part to address environmental contamination caused by human activity at sites such as Brownfields, gas stations, major oil refineries, old mining sites, wood treaters, and other sites. In most cases, the program sets standards and oversees other entities who perform the needed investigation and cleanup activities. These entities include responsible parties; voluntary businesses and developers; and federal, state and local governments. However, in some cases, the program takes direct control of the investigation or cleanup at a site using funds provided for that purpose from federal or state sources. The program uses these resources to engage consultants and contractors to perform fieldwork and prepare workplans and reports.									
3. PROGRAM LISTING (list programs included in this core funding)									
Leaking Underground Storage Tanks Drycleaner Environmental Cleanups Hazardous Substance Cleanup									

CORE DECISION ITEM

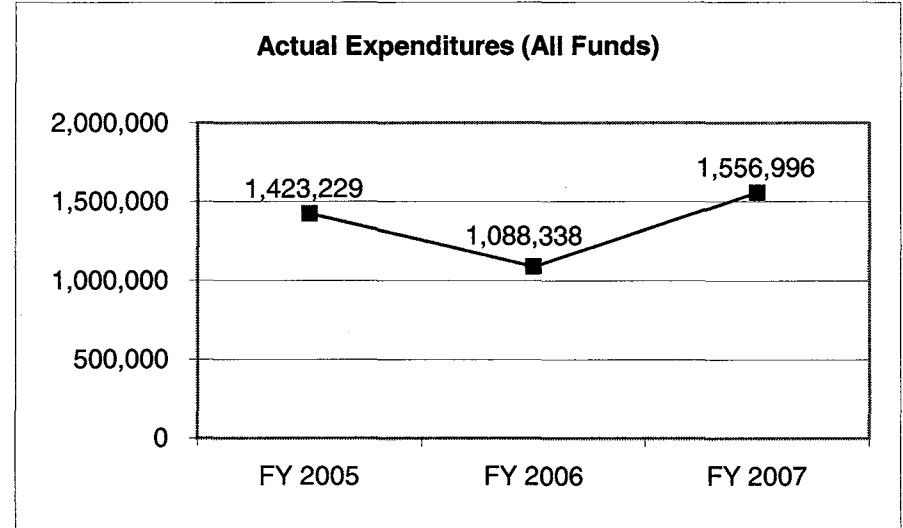
Department of Natural Resources
Division of Environmental Quality
Hazardous Sites PSD
4. FINANCIAL HISTORY

Budget Unit 79445C

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1),(2)	2,385,274	1,854,590	2,320,315	1,616,274 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,385,274	1,854,590	2,320,315	N/A
Actual Expenditures (All Funds)	1,423,229	1,088,338	1,556,996	N/A
Unexpended (All Funds)	962,045	766,252	763,319	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	751,311	616,636	728,471	N/A
Other	210,734	149,616	34,848	N/A

(3)

(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Appropriations and expenditures no longer include the Cleanup of Controlled Substances appropriations. In the FY 2006 budget, the Cleanup of Controlled Substances appropriations were reallocated to the Hazardous Substances and Emergency Response budget. To provide comparable data, the historical data is reflected accordingly. FY 2008 appropriations include: Leaking Underground Storage Tanks at \$420,000; Drycleaner Cleanups at \$200,000 "E"; and Hazardous Substances Cleanups at \$996,274 "E".

(2) In order to perform timely cleanup of Superfund sites, the department requests retention of the "E" appropriations on the Hazardous Substances Cleanup PSD appropriations. Lapse appropriation may occur due to the timing of these issues.

(3) Lapsed appropriations in other funds for FY 2005 includes \$200,000 from the Dry-cleaning Environmental Response Trust Fund while the program was being setup. The "E" is requested due to the uncertainty of the number of sites and estimated contracted costs for cleanup.

(4) In FY 2007, the department initiated work in accordance with the \$648,575 General Revenue transfer to the Hazardous Waste Fund, as appropriated, to satisfy the State of Missouri's 10% match obligation for remedial action conducted at the Jasper County Lead Superfund Site. The FY 2007 expenditures includes a payment of \$646,978 to the EPA, which was the \$648,575 reduced by the amount of "in-kind" work completed in FY 2007.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
HAZARDOUS SITES PSD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,394,998	21,274	1,416,272	
	PD	0.00	0	2	200,000	200,002	
	Total	0.00	0	1,395,000	221,274	1,616,274	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,394,998	21,274	1,416,272	
	PD	0.00	0	2	200,000	200,002	
	Total	0.00	0	1,395,000	221,274	1,616,274	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,394,998	21,274	1,416,272	
	PD	0.00	0	2	200,000	200,002	
	Total	0.00	0	1,395,000	221,274	1,616,274	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS SITES PSD								
CORE								
PROFESSIONAL SERVICES	509,304	0.00	1,416,271	0.00	1,416,271	0.00	1,416,271	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	509,304	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00
PROGRAM DISTRIBUTIONS	1,047,692	0.00	200,002	0.00	200,002	0.00	200,002	0.00
TOTAL - PD	1,047,692	0.00	200,002	0.00	200,002	0.00	200,002	0.00
GRAND TOTAL	\$1,556,996	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$666,529	0.00	\$1,395,000	0.00	\$1,395,000	0.00	\$1,395,000	0.00
OTHER FUNDS	\$890,467	0.00	\$221,274	0.00	\$221,274	0.00	\$221,274	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Leaking Underground Storage Tanks

Program is found in the following core budget(s): Hazardous Sites PSD

1. What does this program do?

The federal government provides resources to states to address contamination from underground tank releases in situations where there is a threat to human health and the environment but no willing or viable responsible party can be found. The federal government also allows the state to use these funds to assist cities where abandoned underground tanks are an impediment to revitalization efforts.

The implementation of the risk based corrective action (RBCA) process by the department has resulted in the cleanup of petroleum contamination faster, cheaper, and more effective. By employing tools such as exposure assessment and risk assessment, the use of risk-based decision-making can consider the current and potential risks posed by an underground storage tank release. This knowledge is used to make decisions about corrective action processes and site management. As a result, the department is providing clear guidance to consultants and contractors, which is resulting in better plans and reports, speeding up the work, and cutting paperwork costs. This results in an increased number of cleanups per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Solid Waste Disposal Act of 1976, as amended, Section 9003(h)
RSMo 319.100 through 319.139

Leaking Storage Tank Trust Fund Amendments of 1997
Petroleum Storage Tanks

3. Are there federal matching requirements? If yes, please explain.

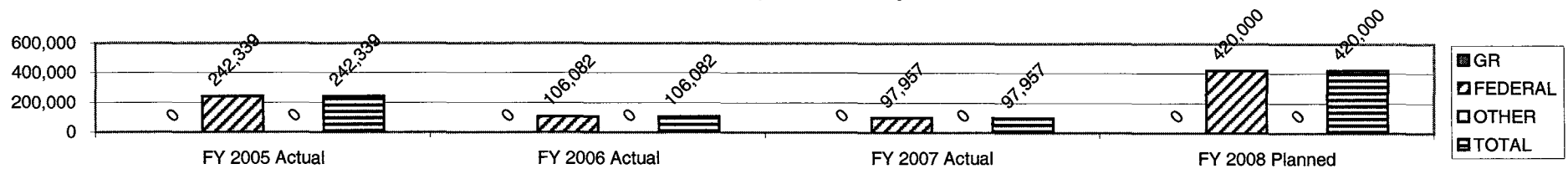
Leaking Underground Storage Tank (LUST) 10% State

4. Is this a federally mandated program? If yes, please explain.

Work performed under the Solid Waste Disposal Act is mandated by the federal government. If the state did not perform the activities required in the provisions of this Act, these activities would revert back to the federal Environmental Protection Agency.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Notes: In the FY 2006 budget request, a voluntary reduction of \$380,000 was taken in the Leaking Underground Storage Tanks PSD appropriation. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level for the Leaking Underground Storage Tank Program. Although annual expenditures are less than appropriated it is necessary to keep the appropriation at the existing level for cleanup of any unknown emergency involving petroleum contamination that could occur.

PROGRAM DESCRIPTION

Department of Natural Resources

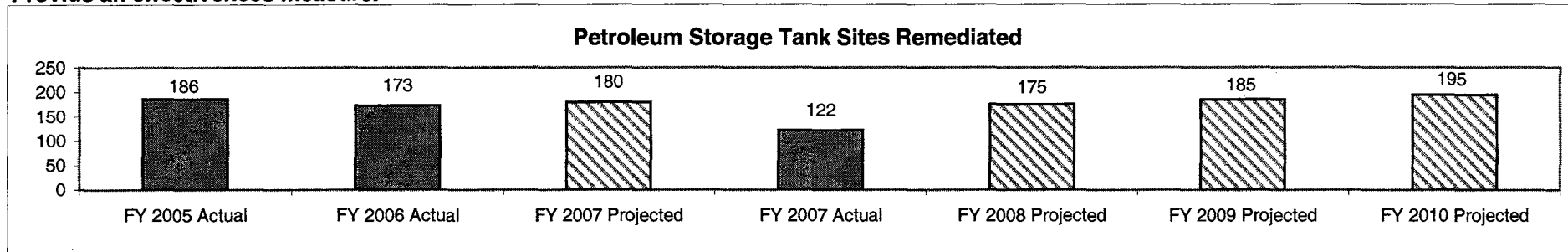
DEQ - Leaking Underground Storage Tanks

Program is found in the following core budget(s): Hazardous Sites PSD

6. What are the sources of the "Other " funds?

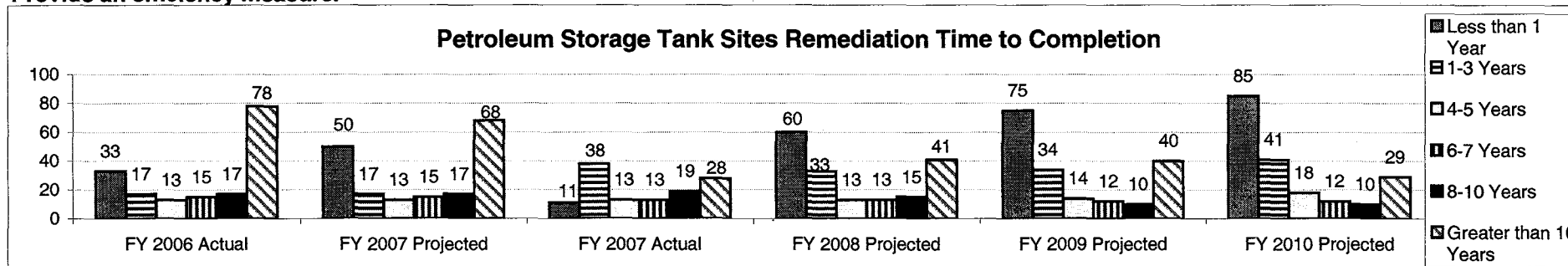
Not applicable

7a. Provide an effectiveness measure.



This was a new measure in FY 2007, therefore prior year projected data is not available. FY 2007 Actual was lower than expected due to several factors (staff turnover, learning curve associated with RBCA training, Tanks revision to the cleanup process, development of training for tank consultants), which took time away from completing cleanups.

7b. Provide an efficiency measure.



The department implemented the risk based corrective action guidance standards in February 2004. Since that time the use of the RBCA process has resulted in a significant increase in the number of remediation sites closed and a decrease in the time required to attain closure. This was a new measure in FY 2007, therefore some prior year projected and actual data is not available.

PROGRAM DESCRIPTION

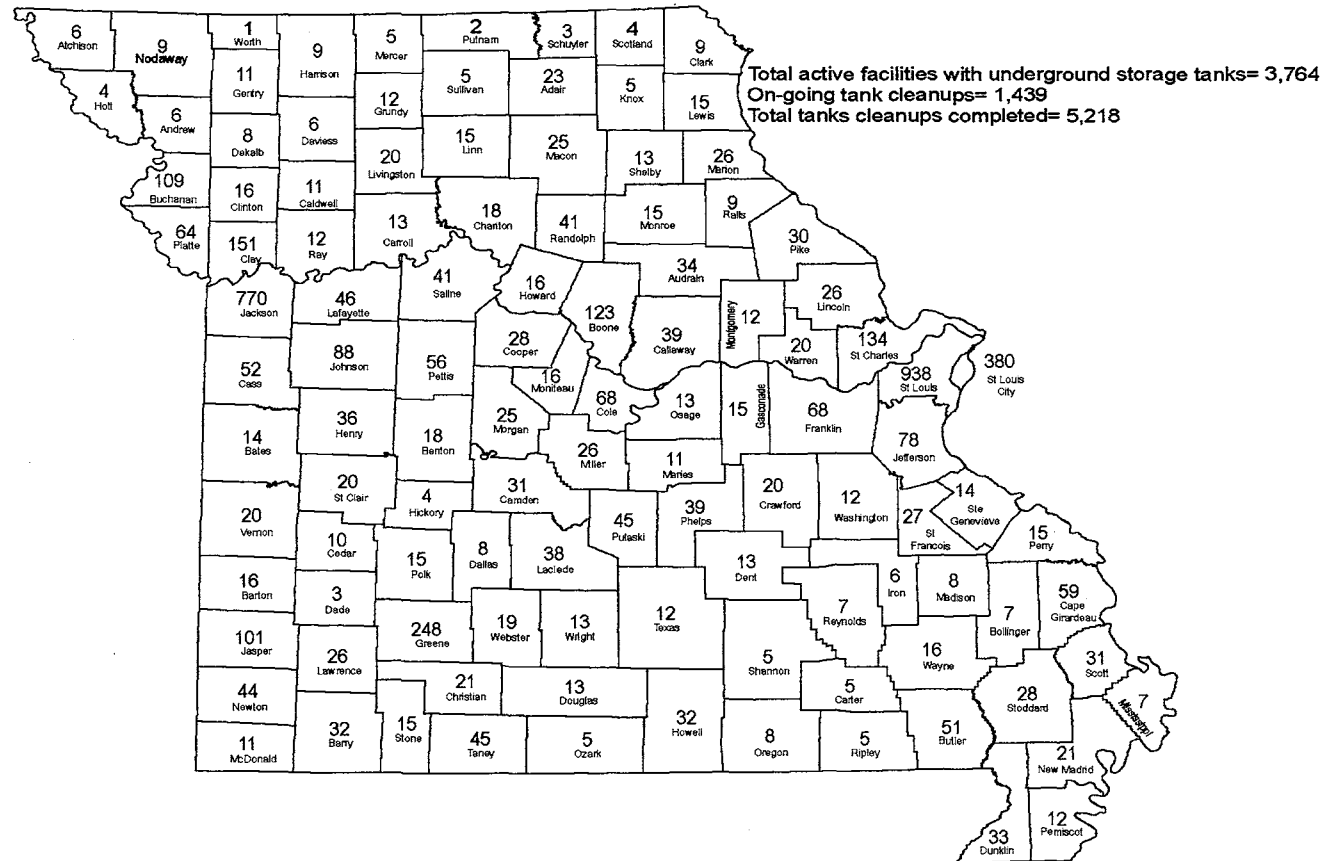
Department of Natural Resources

DEQ - Leaking Underground Storage Tanks

Program is found in the following core budget(s): Hazardous Sites PSD

7c. Provide the number of clients/individuals served, if applicable.

This map represents the number of petroleum storage tank site cleanups by county through June 2007.



7d. Provide a customer satisfaction measure, if available.

Not applicable

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Drycleaner Environmental Cleanups

Program is found in the following core budget(s): Hazardous Sites PSD

1. What does this program do?

Senate Bill 577, passed in 2000, created the Drycleaning Environmental Response Trust (DERT) Fund to assist in the cleanup of contaminated drycleaner sites. The program reimburses eligible parties for qualifying investigation and cleanup expenses over the \$25,000 deductible. The first four years of the program were dedicated to collecting fees as required by statute and developing the program rules. The Joint Committee on Administrative Rules disapproved the rulemaking on September 16, 2004. Senate Bill 170 and Senate Bill 225 (2005) reauthorized the DERT Fund with changes. The DERT Fund Rules became effective on May 30, 2006. There are currently 26 sites enrolled in the fund. Five of these sites were cleaned up under the Brownfields/Voluntary Cleanup Program (BVCP) before the DERT Fund was in full operation. Since cleanup of these five sites was completed under a department approved workplan and the cleanup activities were completed after August 28, 2000 these sites are now eligible for contractor cleanup cost reimbursement through the DERT fund. The remaining 21 sites are undergoing investigation or remediation. The department estimates there will be approximately 865 potentially contaminated drycleaner sites in Missouri by FY 2012. Based on current revenue and expenditures, the fund could support reimbursement of cleanup costs for 13 sites over the life of the fund. The fund's sunset date is August 28, 2012.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 260.900 through 260.965 Drycleaner Environmental Response Trust (DERT) Fund

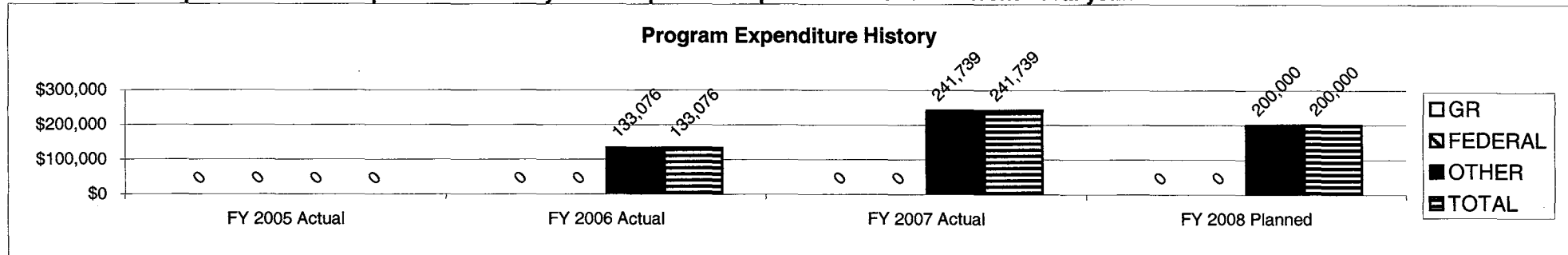
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Lapse appropriations in FY 2005 occurred while the program was being setup. The FY 2006 and FY 2007 Actual expenditures reflect reimbursement for cleanups in progress. The FY 2008 Planned is shown at full appropriation level for the Drycleaner Program. The "E" is requested due to the uncertainty of the number of sites and estimated contracted costs for cleanup.

PROGRAM DESCRIPTION

Department of Natural Resources

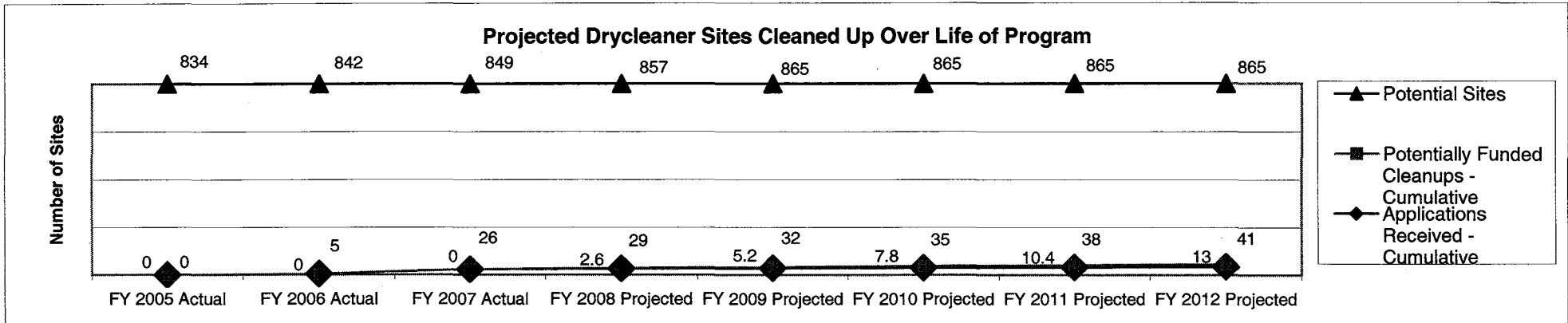
DEQ - Drycleaner Environmental Cleanups

Program is found in the following core budget(s): Hazardous Sites PSD

6. What are the sources of the "Other " funds?

Drycleaning Environmental Response Trust Fund (0898)

7a. Provide an effectiveness measure.



The State Coalition for Remediation of Drycleaners estimates that 75% of drycleaners are potentially contaminated. At the end of FY 2007, the known universe of abandoned and active drycleaners in Missouri was 1,133. From FY 2002 through FY 2006, the drycleaner program was in the development stage. At the end of FY 2006 one pilot project site began cleanup activities, met their \$25,000 deductible and was reimbursed for partial cleanup cost. However, since this project is on-going, we have shown zero for FY 2006 and FY 2007 Actual. The fund began accepting applications for enrollment at the end of FY 2006. Based on current revenue and expenditures, the fund could support reimbursement of cleanup costs for 13 sites over the life of the fund.

PROGRAM DESCRIPTION

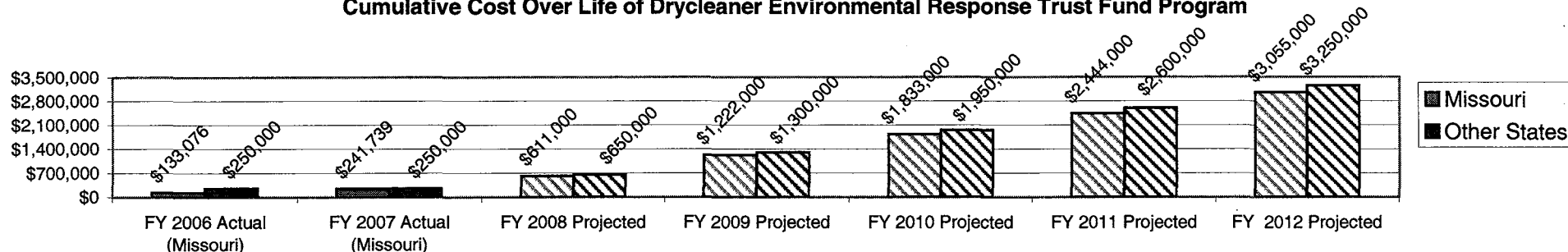
Department of Natural Resources

DEQ - Drycleaner Environmental Cleanups

Program is found in the following core budget(s): Hazardous Sites PSD

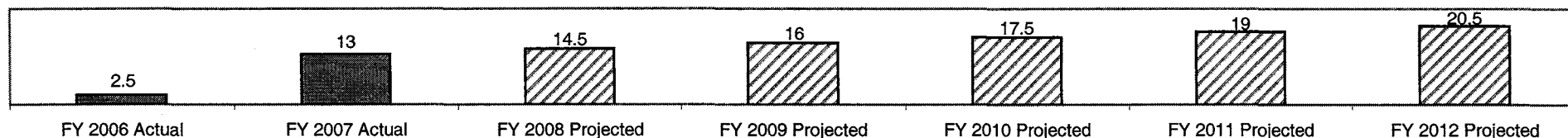
7b. Provide an efficiency measure.

Cumulative Cost Over Life of Drycleaner Environmental Response Trust Fund Program



There are currently 26 sites enrolled in the fund. Five of these sites were cleaned up under the Brownfields/Voluntary Cleanup Program (BVCP) before the DERT Fund was in full operation and are enrolled in the fund for reimbursement only. The remaining 21 sites are undergoing investigation or remediation. To date, no cleanups have been completed under the oversight of the DERT Fund. Due to the conservativeness of the state's reimbursement structure and standardized cleanup levels implemented by the state's risk based cleanup levels, we expect Missouri's cleanup cost per site to be lower than in other states in the State Coalition for Remediation of Drycleaners (made up of 13 states). Based on claims filed for the five eligible sites that were cleaned up under the BVCP, the total average cleanup cost for these sites is \$235,000. The average cleanup cost per site for other state drycleaning programs has been \$250,000 or more. Reimbursements to drycleaners for cleanup costs can carry over into multiple fiscal years.

Drycleaner Sites with Cleanup Oversight per FTE



This is a new measure, therefore prior year projected data is not available.

PROGRAM DESCRIPTION

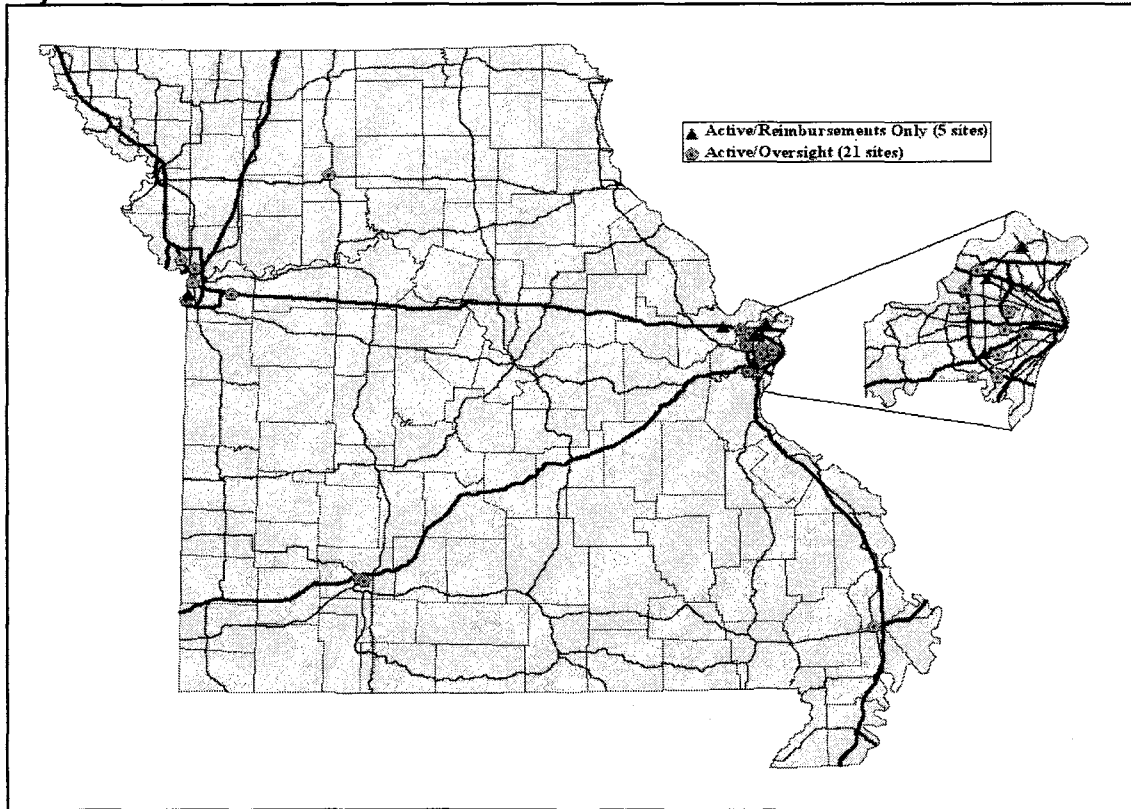
Department of Natural Resources

DEQ - Drycleaner Environmental Cleanups

Program is found in the following core budget(s): Hazardous Sites PSD

7c. Provide the number of clients/individuals served (if applicable)

Drycleaner Sites Enrolled in the DERT Fund



26 sites enrolled in program
21 sites undergoing investigation or remediation
5 sites enrolled for reimbursement only since they
were cleaned up under BVCP before DERT Fund
was in full operation

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Hazardous Sites PSD

1. What does this program do?

Pollution and public health problems have resulted from the mismanagement of waste at abandoned or uncontrolled hazardous waste sites and federal facility sites in Missouri. The department, in coordination with EPA, may remediate these sites solely or by the responsible party with state oversight. The federal government and the state provide resources to address hazardous substance sites in Missouri where there is no willing viable responsible party. The state also pursues clean ups independently of the federal government when EPA has not ranked a site as a priority. This PSD is used to hire contractors to perform clean up work or to perform relevant environmental studies at these sites and to subgrant funding to communities to perform assessments of environmental contamination.

During the past few years, a portion of this appropriation has been used to initiate a pilot project using Hyperspectral Imagery. This technology uses sensors to locate and identify unique spectral signatures in contaminated areas. Through use of Civil Air Patrol (CAP) aircraft equipped with Airborne Real-Time Cueing Hyperspectral Enhanced Reconnaissance (ARCHER) equipment, the department has been able to gather information regarding several potentially contaminated areas of the state, including the Aurora Lead/Zinc Mining Area. The department has also been working with CAP to evaluate other environmental applications of ARCHER to the department's missions of Environmental Emergency Response (EER), characterizing contamination over wide areas, and assessing other impacts to the environment.

This appropriation is also used to pay EPA for the State of Missouri's 10% match obligation for remedial action conducted at the Jasper County Lead Superfund Site. Funds have also been used to investigate several radiological contaminated sites. The program will continue to utilize federal brownfield resources to conduct assessment and cleanup activities at eligible Brownfields sites which are inclusive of, but not limited to brownfields sites contaminated with hazardous and/or petroleum substances, lead-based-paint, asbestos, controlled substances and mine-scarred lands.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Comprehensive Environmental Response, Compensation, and Liability Act
of 1980, Public Law 96-510, as amended

Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499

Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703

Energy Reorganization Act of 1974, Public Law 93-438

Department of Energy Organization Act of 1977, as amended, Public Law 95-604

Energy Policy Act of 1992, Title X and XI

Small Business Liability Relief and Brownfields Revitalization Act

RSMo 260.435 through 260.480

RSMo 260.565 through 260.609 and RSMo 447.700 through 447.708

Abandoned or Uncontrolled Sites (Registry)

Voluntary Remediation including Brownfields

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Hazardous Sites PSD

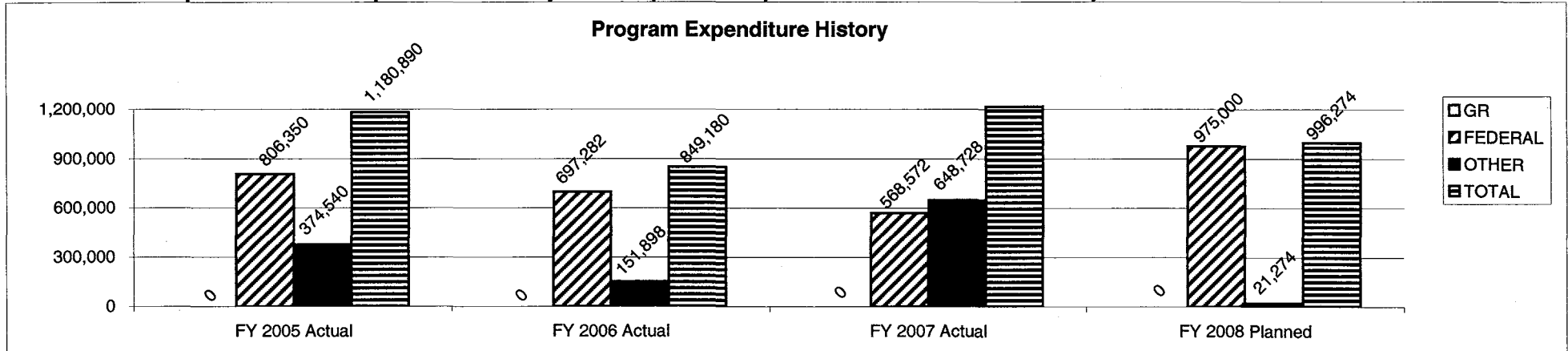
3. Are there federal matching requirements? If yes, please explain.

Superfund Consolidated Grant (portions)	10% State
EPA Brownfields 128(A) and 104(K) grants	100% Federal
Departments of Energy and Defense Grants	100% Federal

4. Is this a federally mandated program? If yes, please explain.

Work performed under the Comprehensive Environmental Response Compensation, and Liability Act (CERCLA), as well as cleanup oversight at Federal Facilities sites, is mandated by the federal government.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Appropriations and expenditures no longer include the Cleanup of Controlled Substances appropriations. In the FY 2006 budget request, the Cleanup of Controlled Substances appropriations were core reallocated to the Hazardous Substances and Emergency Response budget. To provide comparable data, the historical data is reflected accordingly. In FY 2007, \$646,978 was paid to EPA to satisfy a portion of the 10% cost share obligation amount of \$1.9 million. The Jasper County cleanup cost EPA \$19.5 million, with the state responsible for 10% of these costs.

Due to the need to use funds to perform timely cleanup of Superfund sites, the department requests retention of the "E" appropriations on the Hazardous Substances Cleanup PSD appropriations. FY 2008 Planned is shown at full appropriation level for the Hazardous Substances Cleanup Program.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

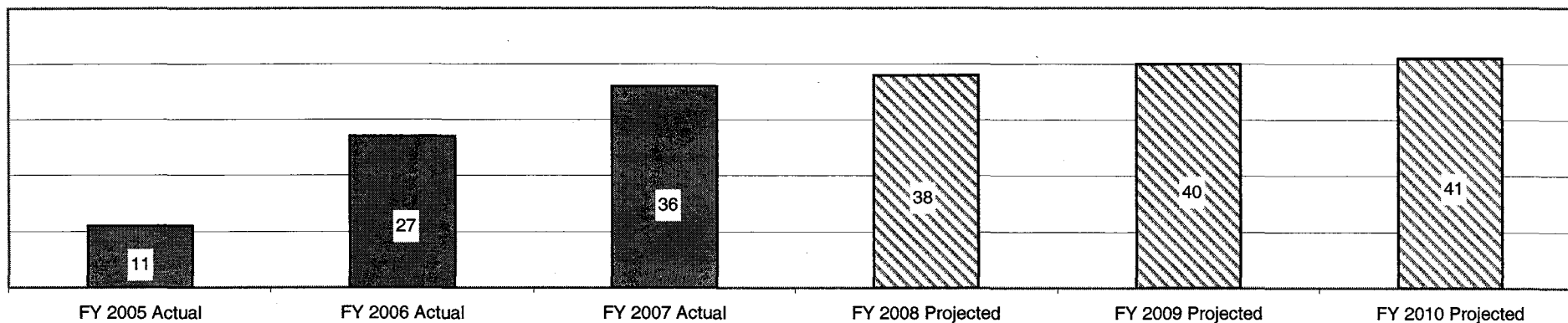
Program is found in the following core budget(s): Hazardous Sites PSD

6. What are the sources of the "Other " funds?

Hazardous Waste Remedial Fund (0690); Note: SB 225 (2005) combined the Hazardous Waste Remedial Fund (0690) into the Hazardous Waste Fund (0676). Other fund sources for FY 2006 and FY 2007 represent the Hazardous Waste Fund (0676).

7a. Provide an effectiveness measure.

**Brownfields/Voluntary Cleanup Program
Environmental Assessments Completed**



The Brownfields/Voluntary Cleanup Program provides resources to local communities to perform environmental assessments on selected sites. Through an application process, sites are selected for a Phase I/Phase II environmental site assessment to be performed by an independent contractor. This provides communities the assistance to begin redevelopment efforts. This is a new measure, therefore prior year projected data is not available.

Federal Brownfields 128(a) funding through the U. S. Environmental Protection Agency is limited to \$50 million per year. For the past 5 years, Missouri's share of funding has fared well compared to other states, averaging \$1.2 million per year. However, as more states and tribes are applying for these funds each year, available funding is allocated over a broader base of applicants and Missouri's award amount may begin to decline in the future.

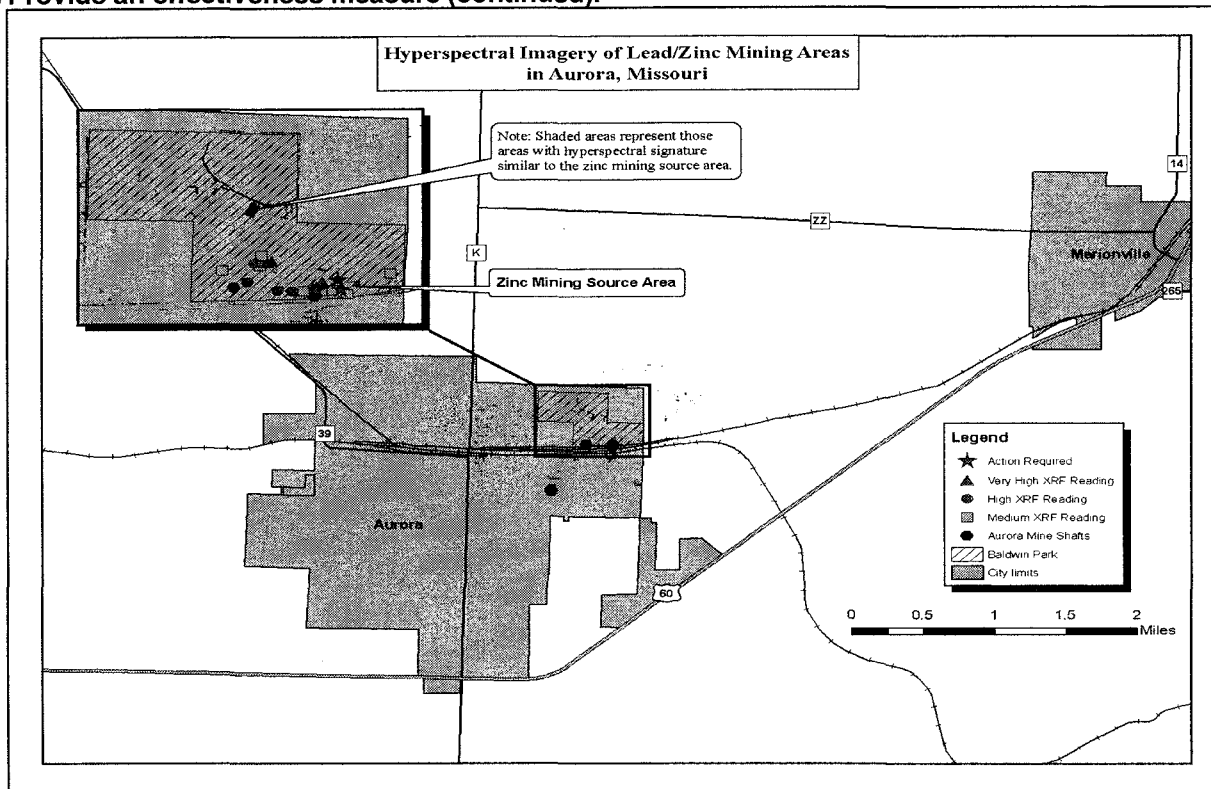
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Hazardous Sites PSD

7a. Provide an effectiveness measure (continued).



The Federal Facilities section initiated the use of Hyperspectral Imagery (HSI) as a pilot project, to determine locations of contamination. Specifically, lead and zinc contamination was targeted because of the wide spread impacts to Missouri citizens and environment from past mining operations, some of which occurred over 100 years ago. The site above is an example of the effectiveness of using the Civil Air Patrol's HSI data collection technology which in turn was interpreted and formatted using Missouri Resource Assessment Partnership (MORAP)'s expertise. Use of aircraft to "survey" the area saves many hours of labor intensive ground searching for these contamination areas. The HSI technology, which is also tied into precise locational data coordinates, shows promise of having several applications as noted above as well as use in determining contamination spills associated with earthquakes, pipeline breaks, and air borne particle dispersion resulting from fire or exhaust stack emissions.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Hazardous Sites PSD

7b. Provide an efficiency measure.

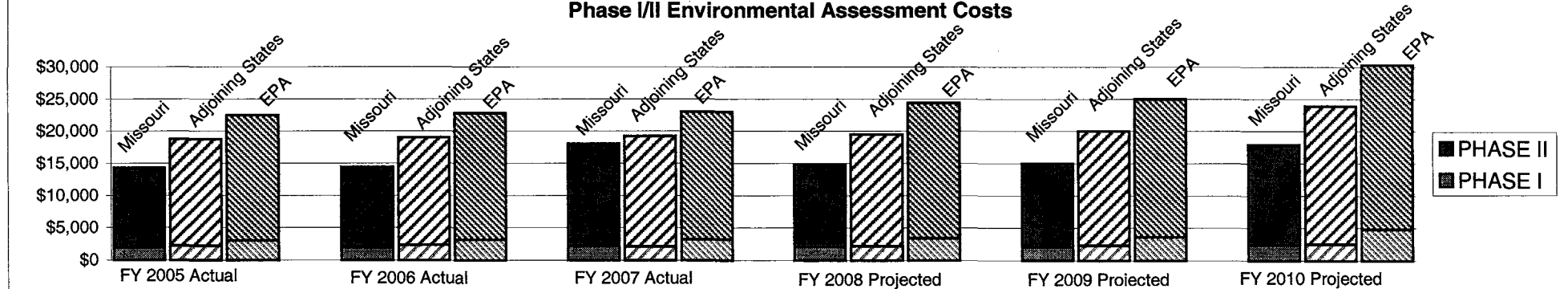
Jasper County (Oronogo-Duenweg) Superfund Site Residential Yard Cleanup Costs as of the End of FY 2007

	Cost Per Clean up
US EPA Traditional Cleanup Method	\$ 10,000
MDNR Phosphate Cleanup Method *	\$ 6,000
Cost savings per yard	\$ 4,000

* for low levels of lead

Lead mining in Jasper County has resulted in vast areas covered with toxic lead contamination. The Environmental Protection Agency (EPA) has remediated 2,600 properties with high lead soil contamination (over 800 parts per million lead) by removing contaminated soil and replacing it with clean soil. Ten yards that have low lead (under 800 parts per million lead) will be remediated by utilizing a phosphate application. Studies indicate phosphate reduces the amount of lead the human body can absorb by 35-40 percent when properly applied to yard soils containing low levels of lead contamination. The department must meet the state's 10% match obligation to EPA, who has agreed to consider in-kind work to apply as a direct reduction to Missouri's obligatory share. We will pay EPA directly for the difference between the in-kind costs incurred and the required state match amount. The General Revenue appropriation will reimburse the Hazardous Waste Fund for the in-kind costs and match payments as they are incurred.

**Brownfields/Voluntary Cleanup Program
Phase I/II Environmental Assessment Costs**



Phase I and Phase II Environmental Site Assessments (ESAs) are used by potential commercial property owners to determine if any Recognized Environmental Conditions (RECs) exist on property being considered for redevelopment. In the BVCP assessment program, a competitive bid process is used to provide Missouri communities with Phase I and Phase II ESAs. This process results in a substantial savings when compared to other markets. These savings and the information contained in the reports sometimes are the spark which helps communities attract developers for underutilized and/or blighted properties.

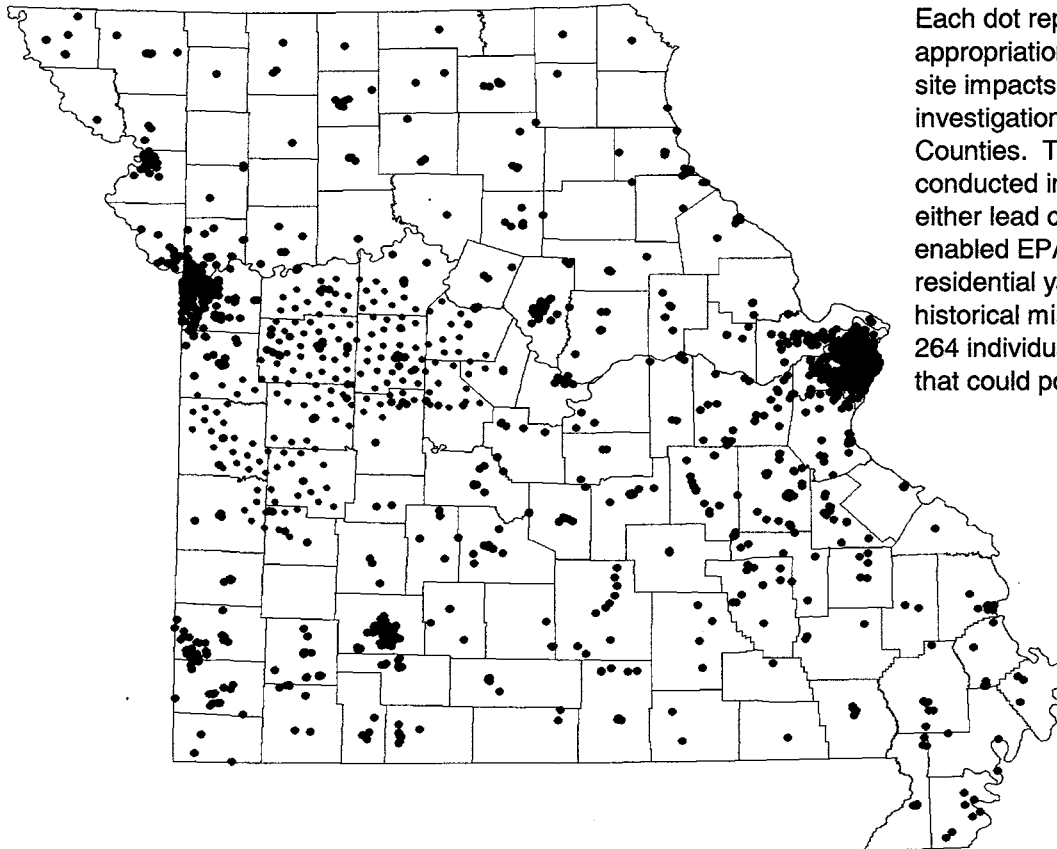
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Hazardous Sites PSD

7c. Provide the number of clients/individuals served (if applicable)



Each dot represents one site in Missouri where cleanup is occurring and where this appropriation might be used (Superfund, BVCP, and Federal Facilities sites); each site impacts many Missourians. A recent example would be clients served by the investigation, sampling and cleanup of lead mining sites in Washington and Greene Counties. The department's investigation and sampling of 400 residences conducted in 2005 and 2006 in Washington County discovered 180 residences had either lead contaminated drinking water or lead contaminated soil. This work has enabled EPA to perform follow up work in 2007 including the sampling of 2,427 residential yards and 1,539 private drinking wells. In 2007, staff investigated two historical mining areas in Greene County that included sampling 100 residences or 264 individuals. Results indicate that only a few residents have lead contamination that could pose a long-term health risk.

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOLID WASTE MGMT PROGRAM									
CORE									
PERSONAL SERVICES									
SOLID WASTE MGMT-SCRAP TIRE	71,636	1.74	170,437	4.00	170,437	4.00	170,437	4.00	
SOLID WASTE MANAGEMENT	1,364,857	33.99	1,524,244	35.00	1,524,244	35.00	1,524,244	35.00	
TOTAL - PS	1,436,493	35.73	1,694,681	39.00	1,694,681	39.00	1,694,681	39.00	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	0	0.00	200	0.00	200	0.00	200	0.00	
SOLID WASTE MGMT-SCRAP TIRE	4,613	0.00	19,764	0.00	19,764	0.00	19,764	0.00	
SOLID WASTE MANAGEMENT	307,367	0.00	195,689	0.00	195,689	0.00	195,689	0.00	
TOTAL - EE	311,980	0.00	215,653	0.00	215,653	0.00	215,653	0.00	
TOTAL	1,748,473	35.73	1,910,334	39.00	1,910,334	39.00	1,910,334	39.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	0	0.00	5,113	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	45,725	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,838	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	50,838	0.00	
GRAND TOTAL	\$1,748,473	35.73	\$1,910,334	39.00	\$1,910,334	39.00	\$1,961,172	39.00	

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CORE DECISION ITEM

Department of Natural Resources

Division of Environmental Quality

Solid Waste Management Program Core

Budget Unit

78875C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,694,681	1,694,681	PS	0	0	1,694,681	1,694,681
EE	0	200	215,453	215,653	EE	0	200	215,453	215,653
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	200	1,910,134	1,910,334	Total	0	200	1,910,134	1,910,334
FTE	0.00	0.00	39.00	39.00	FTE	0.00	0.00	39.00	39.00
Est. Fringe	0	0	843,273	843,273	Est. Fringe	0	0	843,273	843,273
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

2. CORE DESCRIPTION

The Solid Waste Management Program operates a federally authorized regulatory program (federal Subtitle D regulations) and coordinates a statewide network of partners who help ensure that solid waste generated by Missouri citizens, businesses, and institutions is managed effectively, economically, and in a manner that protects the environment.

The Scrap Tire Unit oversees scrap tire dump cleanup activities and playground grants. The Scrap Tire unit also conducts scrap tire dump investigations; reviews scrap tire hauler, processor, and site permits; and provides technical assistance for beneficial use determinations.

3. PROGRAM LISTING (list programs included in this core funding)

Solid Waste Management Program

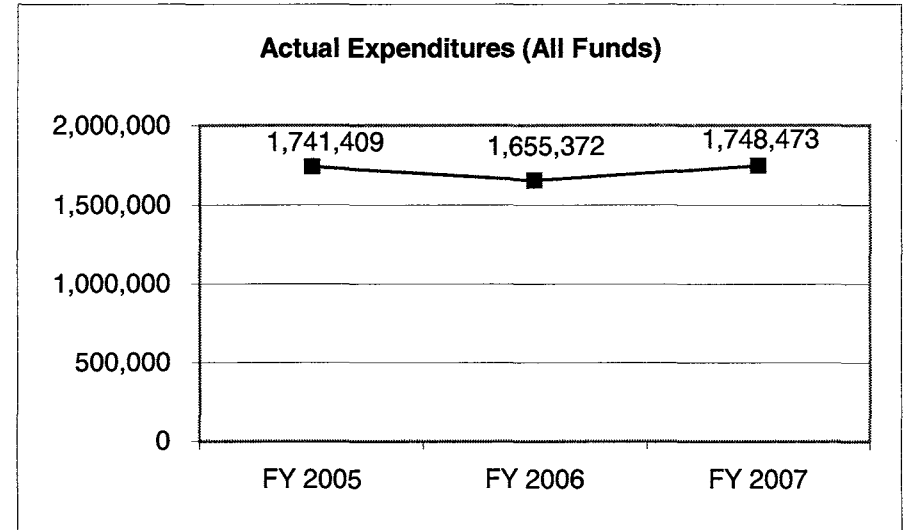
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Solid Waste Management Program Core

Budget Unit 78875C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,135,696	2,235,686	1,988,506	1,910,334
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,135,696	2,235,686	1,988,506	N/A
Actual Expenditures (All Funds)	1,741,409	1,655,372	1,748,473	N/A
Unexpended (All Funds)	394,287	580,314	240,033	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,757	200	200	N/A
Other	390,530	580,114	239,833	N/A
	(1)	(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

- (1) The primary fee for the scrap tire subaccount (fund 0569) expired January 1, 2004, and was reauthorized through the passage of SB 225 in the 2005 legislative session. The collection of the fee resumed October 1, 2005, therefore FY 2005 and FY 2006 lapses were higher than normal.
- (2) Budget reductions were taken in FY 2007 to align appropriations with available revenues.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE MGMT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	39.00	0	0	1,694,681	1,694,681	
	EE	0.00	0	200	215,453	215,653	
	Total	39.00	0	200	1,910,134	1,910,334	
DEPARTMENT CORE REQUEST							
	PS	39.00	0	0	1,694,681	1,694,681	
	EE	0.00	0	200	215,453	215,653	
	Total	39.00	0	200	1,910,134	1,910,334	
GOVERNOR'S RECOMMENDED CORE							
	PS	39.00	0	0	1,694,681	1,694,681	
	EE	0.00	0	200	215,453	215,653	
	Total	39.00	0	200	1,910,134	1,910,334	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,323	1.00	29,219	1.00	29,220	1.00	29,220	1.00
SR OFC SUPPORT ASST (KEYBRD)	116,491	4.93	129,212	5.00	129,212	5.00	129,212	5.00
PUBLIC INFORMATION SPEC I	9,344	0.34	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	18,263	0.58	32,445	1.00	32,448	1.00	32,448	1.00
MANAGEMENT ANALYSIS SPEC I	37,141	1.00	38,316	1.00	38,316	1.00	38,316	1.00
MANAGEMENT ANALYSIS SPEC II	37,836	1.00	39,033	1.00	39,036	1.00	39,036	1.00
PLANNER II	165,934	4.18	207,188	5.00	163,457	4.00	163,457	4.00
PLANNER III	90,050	2.00	91,612	2.00	91,608	2.00	91,608	2.00
ENVIRONMENTAL SPEC I	22,965	0.84	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	41,598	1.27	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	208,445	5.26	337,201	8.00	352,063	8.00	352,063	8.00
ENVIRONMENTAL SPEC IV	47,081	1.00	48,612	1.00	94,416	2.00	94,416	2.00
ENVIRONMENTAL ENGR I	17,764	0.47	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	259,604	5.82	333,739	7.00	333,739	7.00	333,739	7.00
ENVIRONMENTAL ENGR III	111,457	2.13	168,631	3.00	158,520	3.00	158,520	3.00
ENVIRONMENTAL MGR B2	101,586	2.00	104,801	2.00	106,690	2.00	106,690	2.00
FISCAL & ADMINISTRATIVE MGR B2	45,091	0.81	57,331	1.00	48,615	1.00	48,615	1.00
DESIGNATED PRINCIPAL ASST DIV	74,968	1.00	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	0	0.00	77,341	1.00	77,341	1.00	77,341	1.00
MISCELLANEOUS TECHNICAL	2,552	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,436,493	35.73	1,694,681	39.00	1,694,681	39.00	1,694,681	39.00
TRAVEL, IN-STATE	28,988	0.00	17,436	0.00	31,136	0.00	31,136	0.00
TRAVEL, OUT-OF-STATE	16,123	0.00	7,656	0.00	17,856	0.00	17,856	0.00
FUEL & UTILITIES	25	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	24,591	0.00	15,267	0.00	26,467	0.00	26,467	0.00
PROFESSIONAL DEVELOPMENT	51,187	0.00	17,285	0.00	17,285	0.00	17,285	0.00
COMMUNICATION SERV & SUPP	12,605	0.00	13,117	0.00	14,117	0.00	14,117	0.00
PROFESSIONAL SERVICES	139,283	0.00	135,742	0.00	99,642	0.00	99,642	0.00
JANITORIAL SERVICES	80	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6,396	0.00	2,928	0.00	2,928	0.00	2,928	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	11,416	0.00	2,391	0.00	2,391	0.00	2,391	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM								
CORE								
OTHER EQUIPMENT	17,356	0.00	1,705	0.00	1,705	0.00	1,705	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	784	0.00	784	0.00	784	0.00
EQUIPMENT RENTALS & LEASES	98	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	3,832	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - EE	311,980	0.00	215,653	0.00	215,653	0.00	215,653	0.00
GRAND TOTAL	\$1,748,473	35.73	\$1,910,334	39.00	\$1,910,334	39.00	\$1,910,334	39.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$200	0.00	\$200	0.00	\$200	0.00
OTHER FUNDS	\$1,748,473	35.73	\$1,910,134	39.00	\$1,910,134	39.00	\$1,910,134	39.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	877	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,876	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	973	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,149	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,171	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	4,904	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	2,748	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	10,561	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	2,832	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	10,012	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	4,756	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	3,201	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,458	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,320	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,838	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,838	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,838	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

1. What does this program do?

The Solid Waste Management Program operates a federally authorized regulatory program (federal Subtitle D regulations) and coordinates a statewide network of partners who help ensure that solid waste generated by Missouri citizens, businesses, and institutions is managed effectively, economically, and in a manner that protects the environment. Subtitle D governs the design and construction of municipal solid waste landfills including requirements for groundwater monitoring, gas management, leachate collection, site selection restrictions, and financial assurance for closure and post closure. The Solid Waste Management Program:

- Permits solid waste facilities (e.g., landfills and transfer stations) to help ensure they are designed and operated to protect public health, safety, and the environment.

- Is responsible for ensuring inspection of permitted facilities and enforcing solid waste laws and regulations that assure the solid waste industry meets these requirements.

- Provides grants to solid waste management districts to fund operations and to fund local waste reduction and recycling projects.

- Provides training for the solid waste districts.

- Conducts (via independent contract audits) performance audits for each of the solid waste districts every three years, subject to the availability of resources, to ensure compliance with laws and regulations.

- Investigates and pursues the cleanup of illegal dumps.

- Provides landfill operator certification.

- Develops, maintains and updates a statewide solid waste plan, including data on types of wastes and information on innovative technologies.

- Promotes recycling, composting and other alternatives to disposal by developing guidance materials, conducting outreach efforts, and providing technical assistance.

The department tracks the annual diversion rate of all waste disposed of in Missouri landfills or transported to landfills in adjacent states. It is estimated that about 60 percent of the waste stream is composed of Municipal Solid Waste (MSW), waste generated by residences, schools, small businesses and other commercial activities. In 1990, the passage of SB 530, Section 260.225.2(1), set a department goal to achieve a reduction of 40% in solid waste disposed by weight by January 1, 1998. This goal has been surpassed; the actual rate of waste that was diverted and put to good use instead of being buried in landfills was 44% in 2006.

The Scrap Tire Unit oversees scrap tire dump cleanup activities and playground grants. The Scrap Tire unit also conducts scrap tire dump investigations; reviews scrap tire hauler, processor, and site permits; and provides technical assistance for beneficial use determinations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number if applicable.)

Resource Conservation and Recovery Act

Solid Waste Disposal Act

RSMo 260.200 through 260.345

Solid Waste Management Law

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

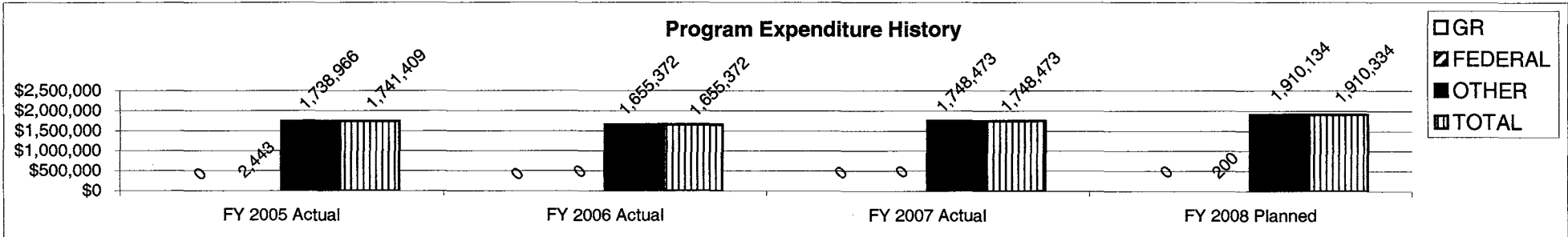
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Federal requirements for the management of solid waste are met through the work of the program. Missouri currently has EPA approval to implement Subtitle D landfill regulations under the federal Resource Conservation and Recovery Act and Solid Waste Disposal Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level.

6. What are the sources of the "Other " funds?

Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

7a. Provide an effectiveness measure.

Compliance Performance Measures (continued on following page).

Regulated Sectors	FY 2005 Actual				FY 2006 Actual			
	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *
Regulated Facilities	223	52	13	0	223	52	13	0
Environmental Assistance Visits (EAV)	0	0	0	0	4	4	28	28
Inspections and Investigations	298	225	0	246	157	194	5	324
Letters of Warning	0	0	0	0	0	1	0	8
Notices of Violation	10	13	0	80	4	4	2	39
Settlements	1	0	0	15	4	0	0	20
Referrals	0	1	0	9	0	0	0	0

Regulated Sectors	FY 2007 Actual				FY 2008 Projected			
	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *
Regulated Facilities	231	56	14	0	235	55	14	0
Environmental Assistance Visits (EAV)	3	0	0	369	83	0	0	592
Inspections and Investigations	152	136	11	507	150	193	230	0
Letters of Warning	8	3	4	121	8	3	4	121
Notices of Violation	4	2	2	39	10	2	2	35
Settlements	1	0	0	84	10	2	2	84
Referrals	1	0	0	1	0	0	0	2

* Non permitted entities include illegal dumps, ST retailers/haulers, etc.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

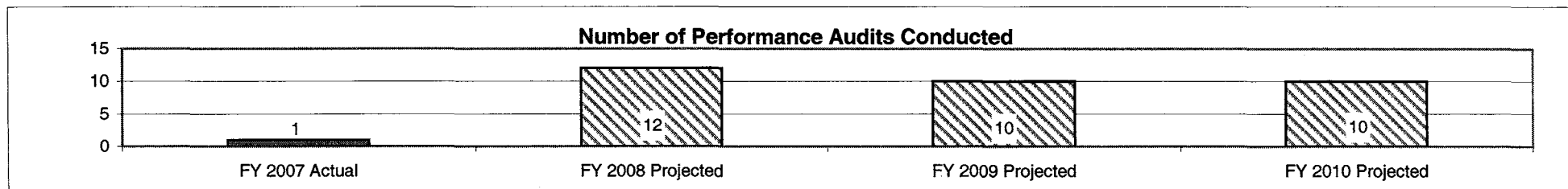
7a. Provide an effectiveness measure (continued).

Compliance Performance Measures (continued).

Regulated Sectors	FY 2009 Projected				FY 2010 Projected			
	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *
Regulated Facilities	235	57	14	0	235	57	14	0
Environmental Assistance Visits (EAV)	83	0	0	592	83	0	0	592
Inspections and Investigations	150	193	230	0	150	193	230	0
Letters of Warning	8	3	4	121	8	3	4	121
Notices of Violation	8	2	2	35	8	2	2	35
Settlements	8	2	2	84	8	2	2	84
Referrals	0	0	0	2	0	0	0	2

* Non permitted entities include illegal dumps, ST retailers/haulers, etc.

This is a new measure, therefore prior year projected data is not available. EAVs and inspections are done by the regional offices.



With passage of Senate Bill 225 in 2005, the Solid Waste Management Law changed requiring the Solid Waste Management Program to have performance audits of the twenty solid waste management districts completed at least every three years as funding allows. The purpose of the audits are to determine whether the solid waste management districts exercise adequate control over district operational and grant funds and comply with state regulations governing the use of such funds.

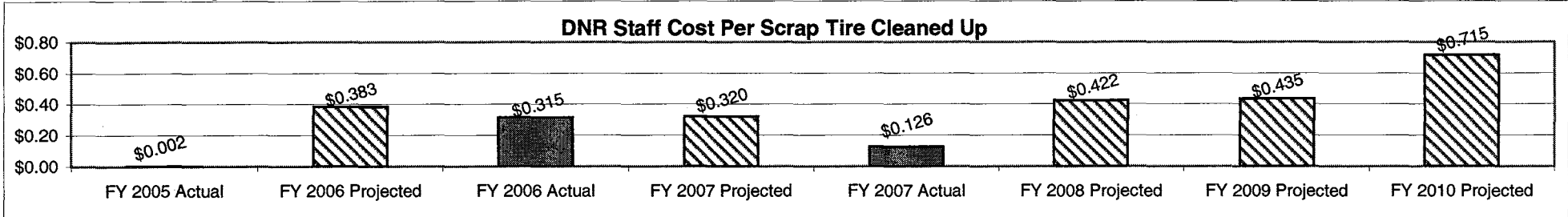
PROGRAM DESCRIPTION

Department of Natural Resources

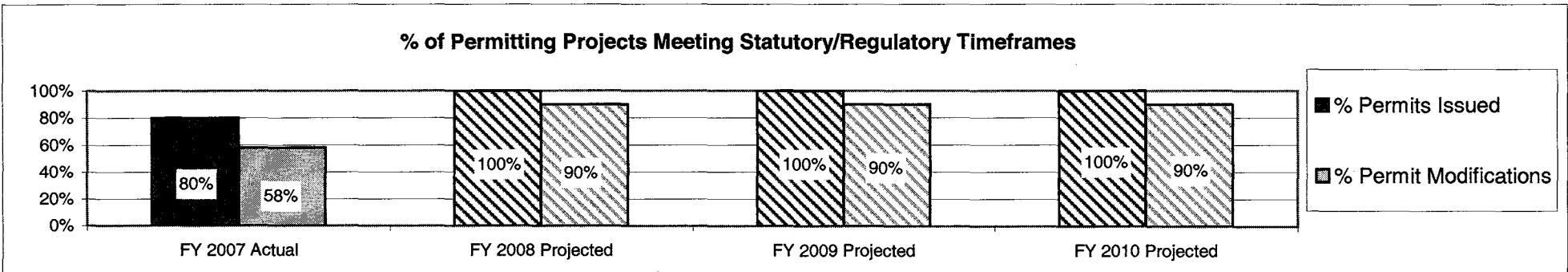
DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

7b. Provide an efficiency measure.



Notes: Sites having larger numbers of scrap tires are less costly per tire cleaned up than sites with fewer scrap tires, or smaller sites that are spread across larger areas. Due to the sunset of the tire fee on January 1, 2004, for FY 2005 only \$2,773 of operating costs were charged as reflected in the above chart. With the passage of SB 225 during the 2005 legislative session, the scrap tire fee was re-established and the Scrap Tire Unit is again overseeing scrap tire dump cleanup activities, permit reviews and playground grants. The projections for FY 2008 and FY 2009 are based on estimates of newly located (although not investigated) tire dumps, unknown tire dumps and the historical underestimation of the number of tires at known sites. As of June 2007, approximately 350,000 tires are known to remain in 161 scrap tire sites. The department estimates an additional 500,000 scrap tires will be discovered in FY 2008. Of these, 400,000 are estimated to be cleaned up in FY 2008 and the remaining amount by the end of FY 2009. However, based on past data, it is anticipated that approximately 250,000 scrap tires per year will continue to be illegally dumped, found by the department, and require ongoing efforts to keep tires out of illegal dump sites.



Only includes the number of permits issued and the number of permit modifications. It does not include other permitting activities that do not have statutory timeframes. Individual projects can take as little as a few hours to as much as a year or more depending upon the nature of the request. This is a new measure, therefore prior year projected data is not available.

PROGRAM DESCRIPTION

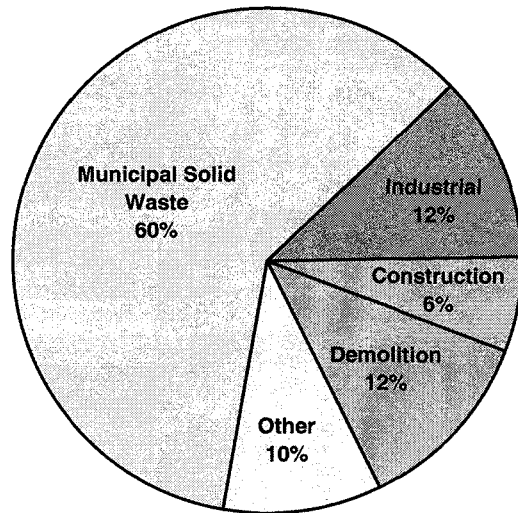
Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

7c. Provide the number of clients/individuals served, if applicable.

Components of Missouri Solid Waste Stream



Municipal Solid Waste

Inorganics	5%
Paper	37%
Glass	6%
Metals	7%
Plastics	14%
Organics	31%

Industrial

Cardboard	23%
Other	21%
Rubber	4%
Textiles	2%
Plastics	9%
Wood	19%
Food	1%
Metal	12%
Paper	9%

Construction

Wood	45%
Other	5%
Cardboard	8%
Plastics	4%
Metals	1%
Masonry	14%
Dry Wall	23%

Demolition

Dry Wall	7%
Wood	33%
Other	5%
Carpet	4%
Metal	3%
Masonry	24%
Roofing	24%

Including the component and types of waste generally shows the type of clients we work with to reduce waste.

Waste characterization studies are key planning tools, particularly for determining areas of the waste stream that need to be focused on for waste reduction activities. The Solid Waste Management Program (SWMP) funded a two-phase Missouri Waste Composition Study from 1996 to 1998. The first phase defined what and how much waste goes into the municipal solid waste stream (i.e., residences, schools, small businesses and other commercial activities). The second phase looked at construction, demolition, industrial, and other wastes. Based on these studies, approximately 60% of Missouri's solid waste is created by homes and businesses, 12% from industries, 18% from construction and demolition activities, and 10% from other sources. The waste composition studies also looked at the character of the major waste sectors. This information helps resource planning while focusing on materials that dominate each waste stream. Currently, the program has contracted for a new updated Waste Characterization Study. The first phase of this study will be completed in FY 2008, and the second phase is expected to begin during FY 2008.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOLID WASTE MANAGEMENT PSDs									
CORE									
EXPENSE & EQUIPMENT									
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	836,999	0.00	836,999	0.00	836,999	0.00	
SOLID WASTE MANAGEMENT	0	0.00	14	0.00	14	0.00	14	0.00	
TOTAL - EE	0	0.00	837,013	0.00	837,013	0.00	837,013	0.00	
PROGRAM-SPECIFIC									
SOLID WASTE MGMT-SCRAP TIRE	1,843,521	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
SOLID WASTE MANAGEMENT	9,076,366	0.00	6,299,986	0.00	6,299,986	0.00	6,299,986	0.00	
TOTAL - PD	10,919,887	0.00	7,099,986	0.00	7,099,986	0.00	7,099,986	0.00	
TOTAL	10,919,887	0.00	7,936,999	0.00	7,936,999	0.00	7,936,999	0.00	
GRAND TOTAL	\$10,919,887	0.00	\$7,936,999	0.00	\$7,936,999	0.00	\$7,936,999	0.00	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79340C				
Division of Environmental Quality									
Solid Waste Management Program PSD Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	837,013	837,013 E	EE	0	0	837,013	837,013 E
PSD	0	0	7,099,986	7,099,986 E	PSD	0	0	7,099,986	7,099,986 E
Total	0	0	7,936,999	7,936,999 E	Total	0	0	7,936,999	7,936,999 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)									
Note: Estimated appropriations are requested for Other Funds.									
Language Change: We are requesting a language change for this house bill section to remove the reference to RSMo 260.432. This reference is no longer applicable.									
2. CORE DESCRIPTION									
Through grants, the program encourages waste reduction, reuse, recycling, energy recovery and efficient processing of Missouri's solid wastes. This core also supports the removal of illegally dumped scrap tires.									
3. PROGRAM LISTING (list programs included in this core funding)									
Solid Waste Management PSD's									

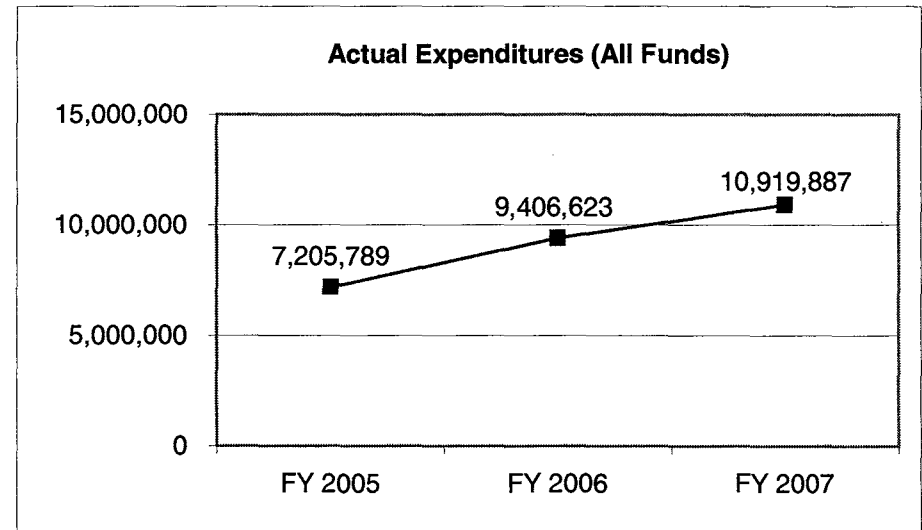
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Solid Waste Management Program PSD Core

Budget Unit 79340C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds) (2)	14,054,151	20,324,347	20,007,573	7,936,999	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	14,054,151	20,324,347	20,007,573	N/A	
Actual Expenditures (All Funds)	7,205,789	9,406,623	10,919,887	N/A	
Unexpended (All Funds)	6,848,362	10,917,724	9,087,686	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	6,848,362	10,917,724	9,087,686	N/A	
	(1)	(1)	(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) These estimated appropriations are increased throughout each year as districts' allocation amounts become known and remittable. Funds obligated for multi-year projects roll over to the next fiscal year's core appropriation resulting in large unexpended balances. In addition to the current year appropriation, an estimated \$10 million is needed to encumber obligations against the funds through FY 2008.

(2) The FY 2008 core appropriation includes \$6,300,000 "E" for solid waste activities from the Solid Waste Management Fund (0570) and \$1,636,999 "E" for waste tire activities from the SWMF-Scrap Tire Subaccount (0569).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE MANAGEMENT PSDs**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	837,013	837,013	
	PD	0.00	0	0	7,099,986	7,099,986	
	Total	0.00	0	0	7,936,999	7,936,999	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	837,013	837,013	
	PD	0.00	0	0	7,099,986	7,099,986	
	Total	0.00	0	0	7,936,999	7,936,999	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	837,013	837,013	
	PD	0.00	0	0	7,099,986	7,099,986	
	Total	0.00	0	0	7,936,999	7,936,999	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MANAGEMENT PSDs								
CORE								
SUPPLIES	0	0.00	12	0.00	12	0.00	12	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	0	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	0	0.00	836,985	0.00	836,985	0.00	836,985	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	0	0.00	837,013	0.00	837,013	0.00	837,013	0.00
PROGRAM DISTRIBUTIONS	10,919,887	0.00	7,099,986	0.00	7,099,986	0.00	7,099,986	0.00
TOTAL - PD	10,919,887	0.00	7,099,986	0.00	7,099,986	0.00	7,099,986	0.00
GRAND TOTAL	\$10,919,887	0.00	\$7,936,999	0.00	\$7,936,999	0.00	\$7,936,999	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,919,887	0.00	\$7,936,999	0.00	\$7,936,999	0.00	\$7,936,999	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

Program is found in the following core budget(s): Solid Waste Management PSDs

1. What does this program do?

The Solid Waste Management Program encourages waste reduction, reuse, recycling, energy recovery, and efficient processing of Missouri's solid wastes by providing grants to the state's twenty solid waste management districts for projects in their areas. Grants also support the financial and technical assistance provided by the Environmental Improvement and Energy Resources Authority to promote the development of markets for recovered materials. In addition, this core supports the removal of illegally dumped scrap tires, which is overseen by the program's Scrap Tire Unit.

During 2006, Missourians generated over 12.5 million tons of waste. It is estimated that 44% of this waste was diverted and put to good use instead of being buried in landfills. Since 1990, this percentage of diversion has risen from 10% to 44% due to an increase in recycling and yard waste services and more markets for the materials. More Missourians now have recycling and composting services in their communities, providing the public a convenient and affordable alternative to disposal. These services were funded in part through grants from the Solid Waste Management Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 260.200 through 260.345 Solid Waste Management Law

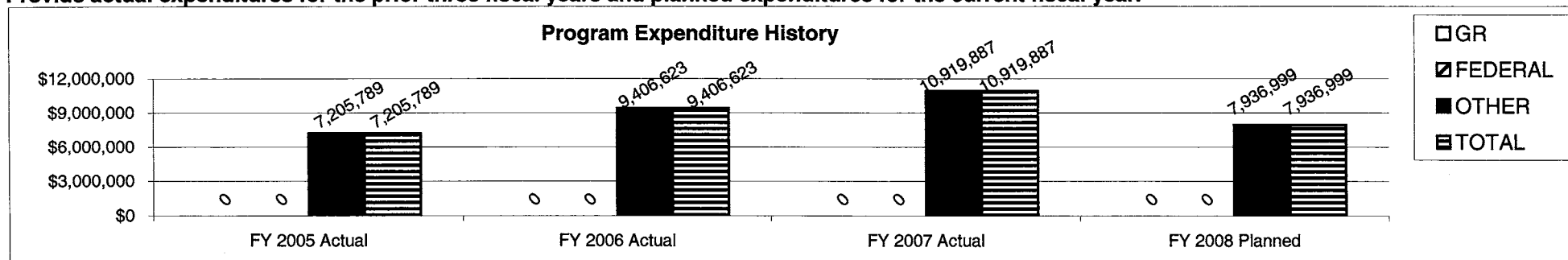
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The Solid Waste Management Fund (0570) core appropriation amount for FY 2008 is \$6,300,000 "E" for solid waste activities. As of July 1, 2007 the Solid Waste Management Fund (0570) obligations are estimated to be approximately \$18 million to fulfill obligations through FY 2008. The SWMF-Scrap Tire Subaccount (0569) core appropriation for FY 2008 is \$1,636,999 "E" for waste tire activities. Project payments may span multiple fiscal years. The estimated appropriations will be used to encumber and pay obligations against the funds.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

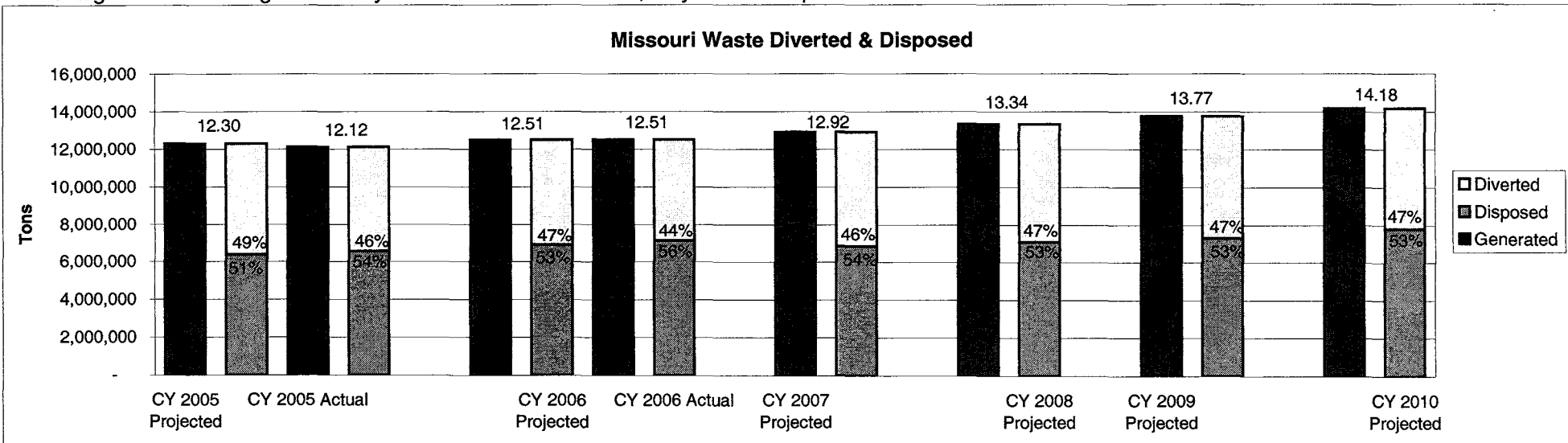
Program is found in the following core budget(s): Solid Waste Management PSDs

6. What are the sources of the "Other " funds?

Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

7a. Provide an effectiveness measure.

Percentage of solid waste generated by Missourians that is reused, recycled or composted



In 1990, the passage of SB 530, Section 260.225.2(1), set a department goal to achieve a reduction of 40% in solid waste disposed by weight by January 1, 1998. This goal has been surpassed. The actual 2006 rate was 44%. Missouri experienced a series of storm events in 2006 that prompted the state to waive statutory or administrative rules or regulations on placement of yard waste in landfills to aid in storm debris cleanup, thus a drop in the percentage diverted from 2005 to 2006.

The department tracks the annual diversion rate of all waste disposed of in Missouri landfills or transported to landfills in adjacent states. It is estimated that about 60 percent of the waste stream is composed of Municipal Solid Waste (MSW), waste generated by residences, schools, small businesses and other commercial activities. The U.S. Environmental Protection Agency (EPA) has set a national MSW recycling goal of 35 percent by 2008. Unfortunately Missouri's waste diversion rate does not directly correlate with an MSW recycling rate since it measures all waste diverted, not just MSW. The most recent "State of Garbage in America" survey conducted by Biocycle Magazine in 2005 attempted to standardize data from each of the fifty states. In the Biocycle report, Missouri's estimated MSW recycled for 2004 was 38.9 percent. Using this reference as a measure against other states, Missouri ranked seventh in percent of MSW recycled and has surpassed the EPA goal.

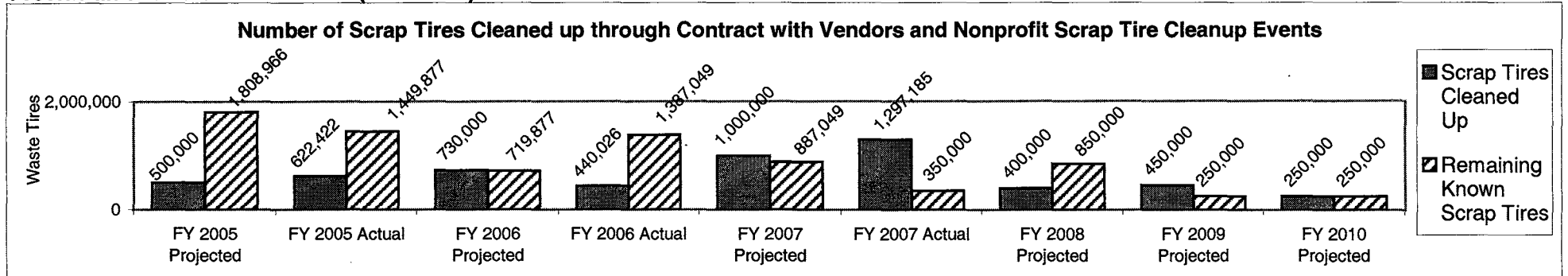
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

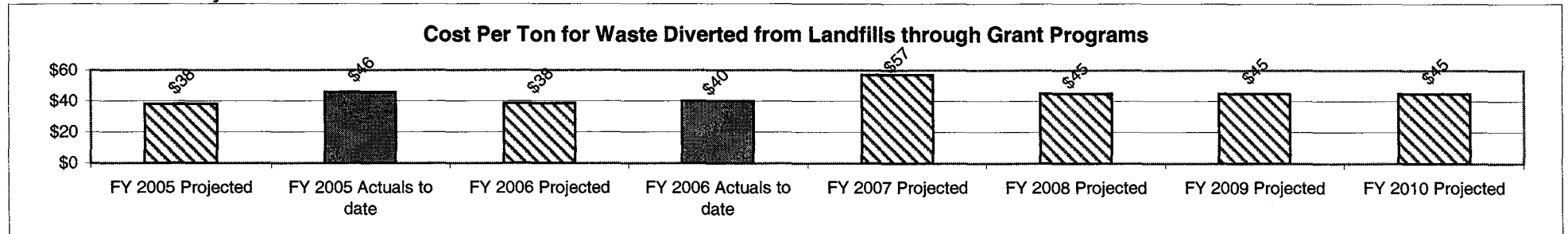
Program is found in the following core budget(s): Solid Waste Management PSDs

7a. Provide an effectiveness measure (continued).



The remaining number of scrap tires is an estimate of scrap tires at known and unknown sites. As of June 2007, approximately 350,000 tires are known to remain. The department estimates an additional 500,000 scrap tires will be discovered in FY 2008, of which, 400,000 are estimated to be cleaned up in FY 2008 and the remaining amount by the end of FY 2009. However, based on past data we anticipate that approximately 250,000 scrap tires per year will continue to be illegally dumped. We assume the department will have access to the sites, although in some cases litigation may be required to gain access to the sites.

7b. Provide an efficiency measure.



This measure is calculated by dividing the number of tons diverted to date by the total expenditures to date for all the grants awarded in the fiscal year. Three project grants remain open that were awarded during or before FY 2005. Final reports have not been received for these projects. Therefore, actuals for previous years will change as we receive updated information. After FY 2005, project grants were no longer awarded by the department. The cost per ton to divert shown above is calculated and projected based on information received as of 6/30/07. FY 2007 actual data is not yet available. The cost per ton is expected to increase as a result of the increased portion of revenue allocated to the 20 solid waste management districts allowed for operations per RSMo 260.335.2.(2).

PROGRAM DESCRIPTION

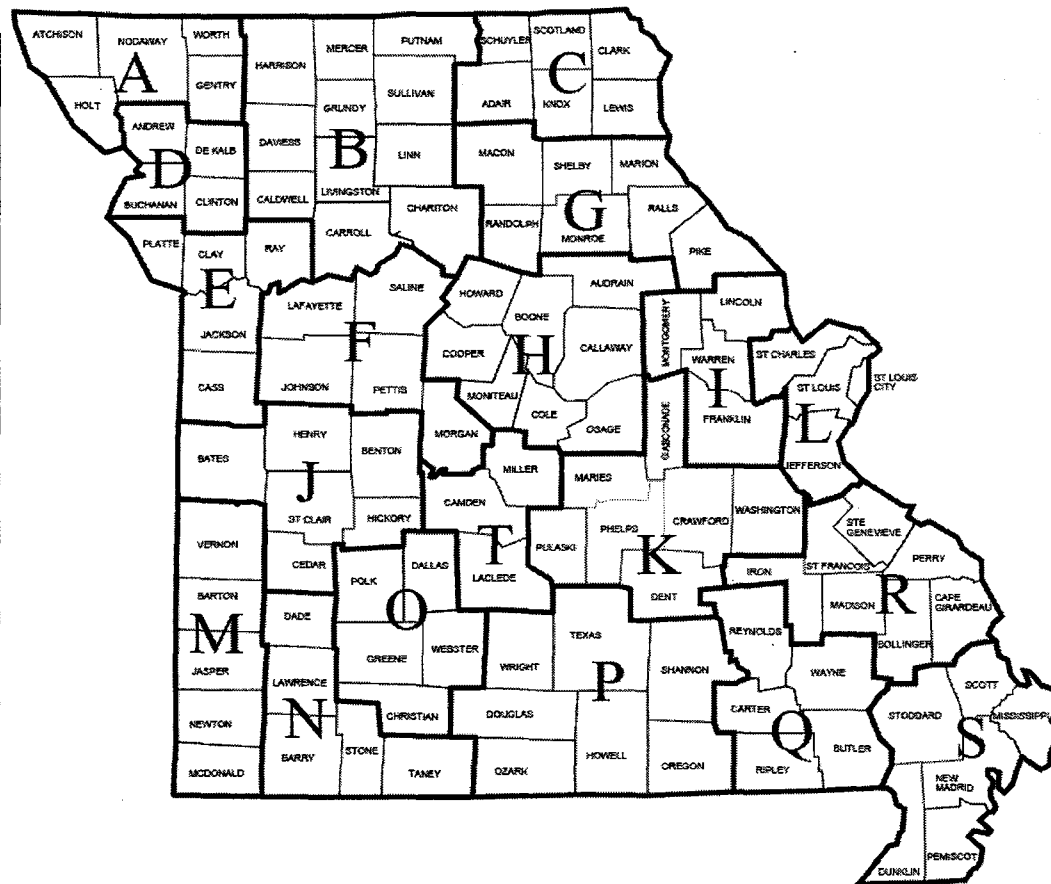
Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

Program is found in the following core budget(s): Solid Waste Management PSDs

7c. Provide the number of clients/individuals served (if applicable)

Solid Waste Management Regions of Missouri
Region A - Northwest Missouri Solid Waste Management District
Region B - North Missouri Solid Waste Management District
Region C - Northeast Missouri Solid Waste Management District
Region D - Region D Solid Waste Management District
Region E - Mid-America Regional Council Solid Waste Mgmt District
Region F - West Central Missouri Solid Waste Management District
Region G - Mark Twain Solid Waste Management District
Region H - Mid-Missouri Solid Waste Management District
Region I - East Central Solid Waste Management District
Region J - Quad Lakes Solid Waste Management District
Region K - Ozark Rivers Solid Waste Management District
Region L - St. Louis - Jefferson Solid Waste Management District
Region M - Region M Solid Waste Management District
Region N - Southwest Missouri Solid Waste Management District
Region O - Solid Waste District "O"
Region P - South Central Solid Waste Management District
Region Q - Ozark Foothills Regional Solid Waste Management District
Region R - Southeast Missouri Solid Waste Management District
Region S - Bootheel Solid Waste Management District
Region T - Lake of the Ozarks Solid Waste Management District



PROGRAM DESCRIPTION

Department of Natural Resources

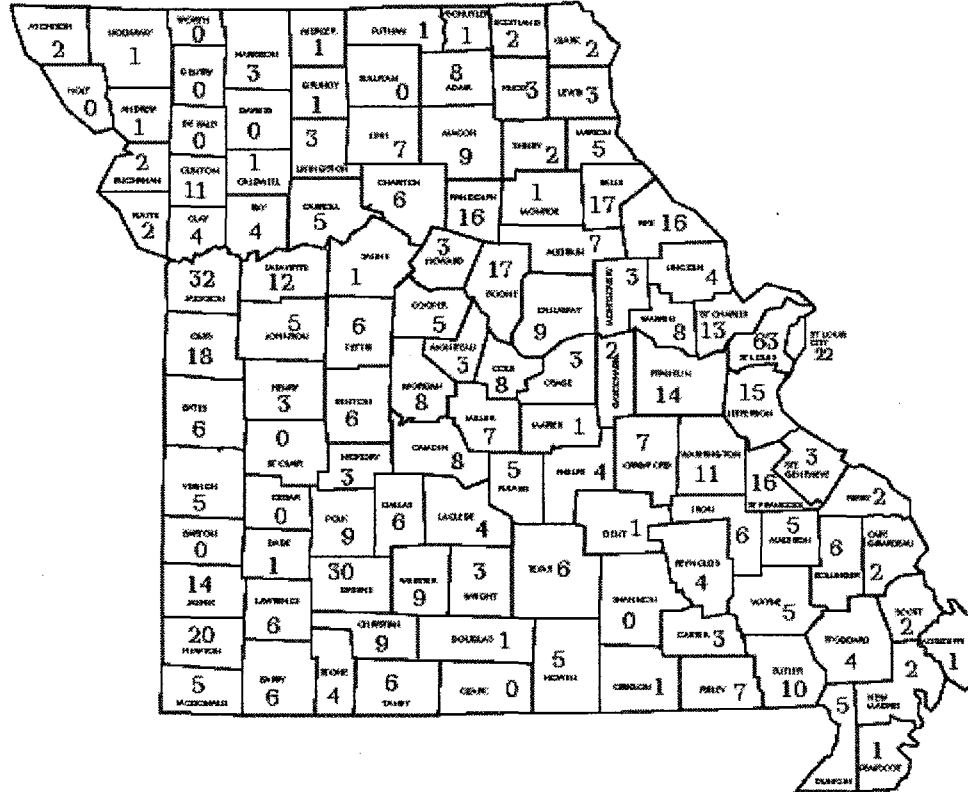
DEQ - Solid Waste Management Program PSDs

Program is found in the following core budget(s): Solid Waste Management PSDs

7c. Provide the number of clients/individuals served (continued).

Completed Scrap Tire Clean-Up Sites by County

717 Scrap Tire Dump cleanups have been completed since the beginning of the program in 1990. 14,565,534 tires have been cleaned at scrap tire dumps as of June 30, 2007.



Scrap Tire Dumps and Tires Cleaned Up

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Dumps	50	75	76	43	40	49	40	40	25
Tires	500,000	622,422	730,000	440,026	1,000,000	1,297,185	400,000	450,000	250,000

PROGRAM DESCRIPTION

Department of Natural Resources

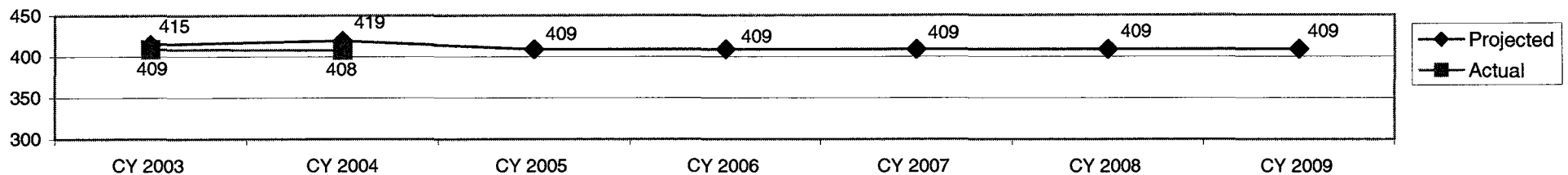
DEQ - Solid Waste Management Program PSDs

Program is found in the following core budget(s): Solid Waste Management PSDs

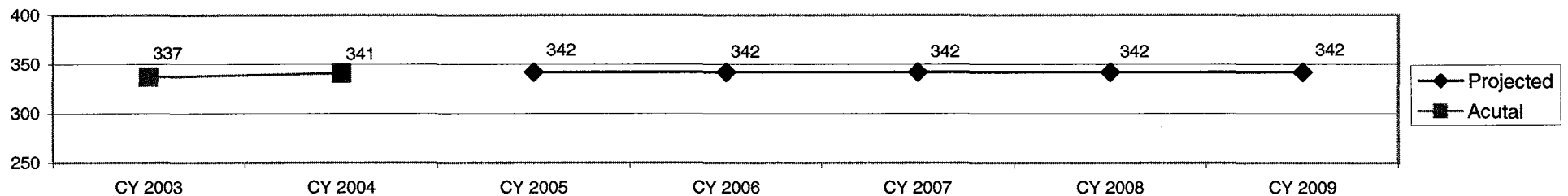
7c. Provide the number of clients/individuals served (continued).

The number of Missouri communities with recycling services has increased from 51 in 1989 to 408 in 2004. The number of Missouri communities with yard waste collection services has increased from 127 in 1990 to 341 in 2004. These services are funded in part through grants from the Solid Waste Management fund.

Missouri Communities with Recycling Collection Services



Missouri Communities with Yard Waste Collection Services



Actual data is based on biennial inventories of solid waste services submitted to the department by Missouri's twenty solid waste management districts. Inventories are conducted for even numbered years and submitted in odd numbered years. Calendar year 2005 and 2006 data on recycling services and yard waste collection services will not be available until the end of calendar year 2007. With recent changes in the distribution of the solid waste tonnage fee, the solid waste management districts have increased funds to target local needs, which may in turn, show results in 2-3 years. The number of communities with yard waste collection services has been added this year as a new measure, therefore CY 2003 & 2004 projections are not available.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOLID WASTE FORFEITURES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	73,327	0.00	10,795	0.00	10,795	0.00	10,795	0.00	
POST-CLOSURE	49,209	0.00	141,509	0.00	141,509	0.00	141,509	0.00	
TOTAL - EE	122,536	0.00	152,304	0.00	152,304	0.00	152,304	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	650	0.00	6,509	0.00	6,509	0.00	6,509	0.00	
POST-CLOSURE	0	0.00	90	0.00	90	0.00	90	0.00	
TOTAL - PD	650	0.00	6,599	0.00	6,599	0.00	6,599	0.00	
TOTAL	123,186	0.00	158,903	0.00	158,903	0.00	158,903	0.00	
GRAND TOTAL	\$123,186	0.00	\$158,903	0.00	\$158,903	0.00	\$158,903	0.00	

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CORE DECISION ITEM

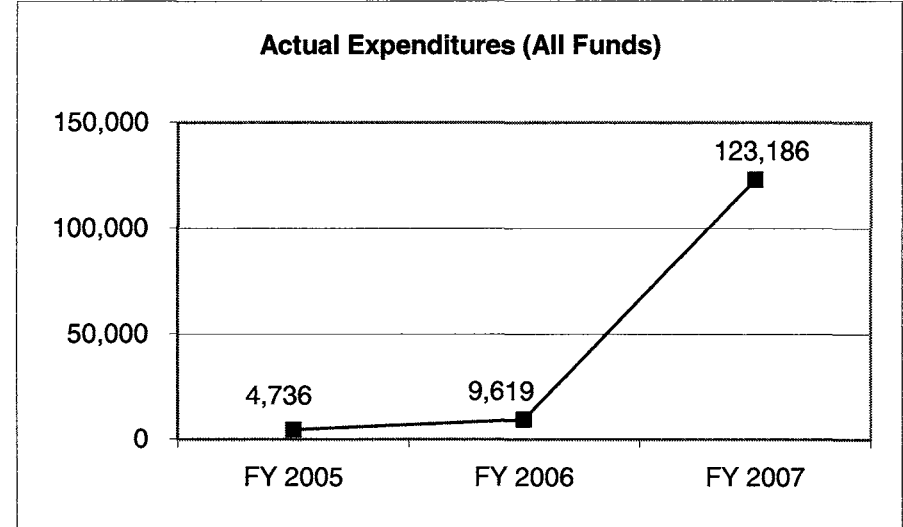
Department of Natural Resources					Budget Unit <u>79455C</u>				
Division of Environmental Quality									
Solid Waste Financial Assurance Instrument Forfeitures									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	10,795	0	141,509	152,304 E	EE	10,795	0	141,509	152,304 E
PSD	6,509	0	90	6,599 E	PSD	6,509	0	90	6,599 E
Total	17,304	0	141,599	158,903 E	Total	17,304	0	141,599	158,903 E
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Post-Closure Fund (0198)									
Note: Estimated appropriations are requested for General Revenue and the Post-Closure Fund.									
2. CORE DESCRIPTION									
Financial assurance instruments (FAIs) are collateral provided to the state by landfill and scrap tire site owner/operators to properly implement closure and/or postclosure activities, in the event the owner/operator fails to do so. Effective financial assurance mechanisms are necessary to ensure that closure and/or post-closure activities for solid waste facilities are conducted when needed to protect public health and the environment.									
3. PROGRAM LISTING (list programs included in this core funding)									
Solid Waste Financial Assurance Instrument (FAI) Forfeitures									

CORE DECISION ITEM

Department of Natural Resources	Budget Unit <u>79455C</u>
Division of Environmental Quality	
Solid Waste Financial Assurance Instrument Forfeitures	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	158,903	307,403	307,403	158,903 E
Less Reverted (All Funds)	(13,409)	0	0	N/A
Budget Authority (All Funds)	145,494	307,403	307,403	N/A
Actual Expenditures (All Funds)	4,736	9,619	123,186	N/A
Unexpended (All Funds)	140,758	297,784	184,217	N/A
Unexpended, by Fund:				
General Revenue	2,245	164,504	91,827	N/A
Federal	0	0	0	N/A
Other	138,513	133,280	92,390	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) The retention of the estimated (E) appropriation from General Revenue is requested for current and future forfeitures that have been deposited in the General Revenue Fund. Each facility closure will include expenditures that may be ongoing for over a 30-year period and involve forfeited financial assurance instruments (FAI) including interest accruals to the original forfeited amount.

The retention of the estimated (E) appropriation from the Post-Closure Fund is requested to allow for expenditures of the total forfeited amount and any interest accruals. Expenditures from this fund could be ongoing for over a 30-year period for each forfeited FAI.

(2) Lapse is due to the multi-year nature and timing of the forfeiture encumbrances and expenditures. During post-closure maintenance, extraordinary expenses can occur at any time and require immediate attention. However, if those expenses do not occur, the appropriation balance may lapse. The FY 2006 and FY 2007 GR appropriation was increased based on the estimate for the Henderson landfill project. Delays in the project resulted in lapsed appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES SOLID WASTE FORFEITURES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	10,795	0	141,509	152,304	
	PD	0.00	6,509	0	90	6,599	
	Total	0.00	17,304	0	141,599	158,903	
DEPARTMENT CORE REQUEST							
	EE	0.00	10,795	0	141,509	152,304	
	PD	0.00	6,509	0	90	6,599	
	Total	0.00	17,304	0	141,599	158,903	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	10,795	0	141,509	152,304	
	PD	0.00	6,509	0	90	6,599	
	Total	0.00	17,304	0	141,599	158,903	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE FORFEITURES								
CORE								
TRAVEL, IN-STATE	0	0.00	502	0.00	502	0.00	502	0.00
SUPPLIES	26	0.00	9	0.00	9	0.00	9	0.00
PROFESSIONAL SERVICES	122,210	0.00	149,285	0.00	149,285	0.00	149,285	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	503	0.00	503	0.00	503	0.00
MISCELLANEOUS EXPENSES	300	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	122,536	0.00	152,304	0.00	152,304	0.00	152,304	0.00
PROGRAM DISTRIBUTIONS	650	0.00	6,599	0.00	6,599	0.00	6,599	0.00
TOTAL - PD	650	0.00	6,599	0.00	6,599	0.00	6,599	0.00
GRAND TOTAL	\$123,186	0.00	\$158,903	0.00	\$158,903	0.00	\$158,903	0.00
GENERAL REVENUE	\$73,977	0.00	\$17,304	0.00	\$17,304	0.00	\$17,304	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$49,209	0.00	\$141,599	0.00	\$141,599	0.00	\$141,599	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures

Program is found in the following core budget(s): Solid Waste Forfeitures

1. What does this program do?

Financial assurance instruments (FAIs) are collateral provided to the state by landfill and scrap tire site owner/operators to properly implement closure and/or post-closure activities in the event the owner/operator fails to do so. Effective financial assurance mechanisms are necessary to ensure that closure and/or post-closure activities for solid waste facilities are conducted when needed to protect public health and the environment. The forfeiture shall be all or that part of the operator's collateral necessary for the state to implement the closure and post-closure plans. Forfeited securities (i.e., irrevocable escrow accounts, trust funds, performance or financial surety bonds, letters of credit, contract of obligation and ordinance or resolution, financial test, or corporate guarantee) shall be placed into the General Revenue fund to be appropriated to and expended by the department to implement the closure and/or post-closure maintenance care activities to prevent a public nuisance and to protect public health.

In addition, a Consent Judgment and Order of the Circuit Court of Warren County decreed certain funds from the forfeited financial assurance instruments from specific solid waste facilities be placed in an interest-bearing account to be established and called the "Post-Closure Fund". Only the expenses relating to closure and post-closure activities at these specific landfills are to be paid from the Post-Closure Fund. Upon conclusion of the post-closure period, any funds remaining in the Post-Closure Fund for these facilities are to be paid to the "Treasurer of Warren County as Custodian of the Warren County School Fund."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

40 CFR Part 258.70-.74	Financial Assurance Criteria
260.226 - 260.228, RSMo	Landfill Closure/Post Closure Plan
260.275, RSMo	Waste (Scrap) Tire Site Closure Plan

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Although not mandated, federal regulations strongly encourage each state to adopt RCRA, Subtitle D. Missouri currently has EPA approval to implement Subtitle D landfill regulations, thereby having the authority to approve new landfills and expansion of existing landfills.

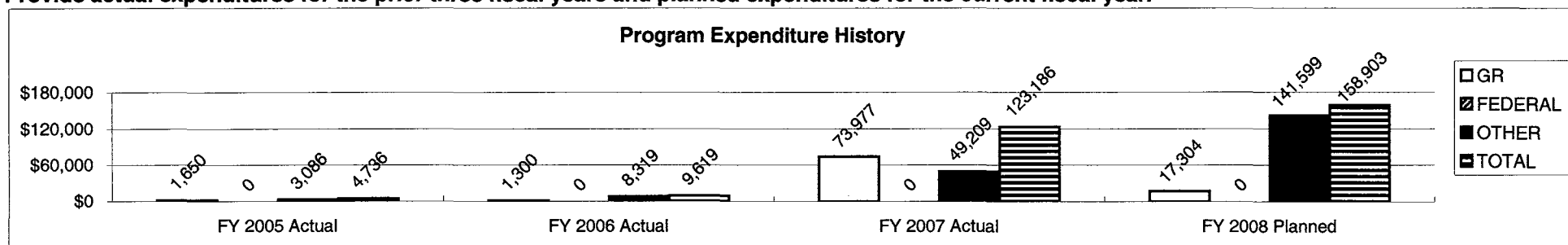
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures

Program is found in the following core budget(s): Solid Waste Forfeitures

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



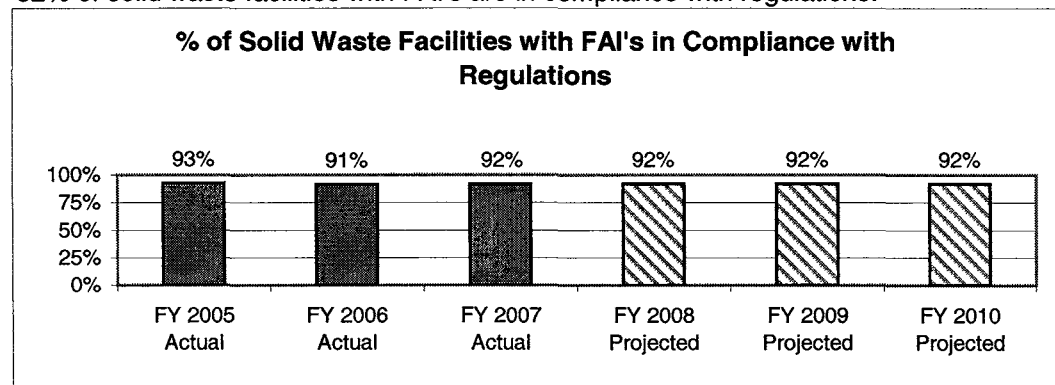
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level.

6. What are the sources of the "Other " funds?

Post-Closure Fund (0198)

7a. Provide an effectiveness measure.

92% of solid waste facilities with FAI's are in compliance with regulations.



Number of facilities that have forfeited Financial Assurance Instruments (out of compliance)

	Cumulative	
	Projected	Actual
FY 2005	9	11
FY 2006	9	11
FY 2007	11	11
FY 2008	11	N/A
FY 2009	11	N/A
FY 2010	11	N/A

Number of facilities includes scrap tire processing facilities, sanitary and demolition landfills and scrap tire facilities. Solid waste transfer stations are not required to have FAI's. The post-closure period for landfills is a minimum of 30 years.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures

Program is found in the following core budget(s): Solid Waste Forfeitures

7b. Provide an efficiency measure.

Of the 130 sanitary landfill, demolition landfill and scrap tire facilities, 11 have forfeited their financial assurance instruments (8.0%) due to non-compliance with state regulations. The process of rendering an abandoned landfill to an environmentally stable, sustainable level is a long-term process. First, the site must be inspected and the amount and type of work needed must be determined. The project is then designed, a contractor is selected, and the project is initiated. The Solid Waste Management Program provides the oversight on the projects and directs the contractor on what needs to be completed.

7c. Provide the number of clients/individuals served, if applicable.

Counties with facilities that have forfeited their financial assurance instruments (FAIs)

County	Number of facilities
Warren	3
Adair	2
Grundy	1
Carroll	1
Camden	1
Maries	1
Newton	1
Callaway	1

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LAND RECLAMATION PROGRAM									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	417,540	9.71	471,657	10.71	471,657	10.71	471,657	10.71	
METALLIC MINERALS WASTE MGMT	27,802	0.56	38,863	0.75	57,649	1.20	57,649	1.20	
COAL MINE LAND RECLAMATION	36,782	0.70	61,802	1.05	61,802	1.05	61,802	1.05	
MINED LAND RECLAMATION	305,341	7.85	384,071	9.49	365,285	9.04	365,285	9.04	
TOTAL - PS	787,465	18.82	956,393	22.00	956,393	22.00	956,393	22.00	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	49,020	0.00	119,012	0.00	119,012	0.00	119,012	0.00	
ABANDONED MINE RECLAMATION	0	0.00	15	0.00	15	0.00	15	0.00	
METALLIC MINERALS WASTE MGMT	5,714	0.00	9,391	0.00	9,391	0.00	9,391	0.00	
COAL MINE LAND RECLAMATION	2,875	0.00	18,101	0.00	18,101	0.00	18,101	0.00	
MINED LAND RECLAMATION	66,275	0.00	219,450	0.00	219,450	0.00	219,450	0.00	
TOTAL - EE	123,884	0.00	365,969	0.00	365,969	0.00	365,969	0.00	
TOTAL	911,349	18.82	1,322,362	22.00	1,322,362	22.00	1,322,362	22.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	14,150	0.00	
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	0	0.00	1,729	0.00	
COAL MINE LAND RECLAMATION	0	0.00	0	0.00	0	0.00	1,853	0.00	
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	10,958	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,690	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	28,690	0.00	
GRAND TOTAL	\$911,349	18.82	\$1,322,362	22.00	\$1,322,362	22.00	\$1,351,052	22.00	

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CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program Core

Budget Unit 78880C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	471,657	484,736	956,393
EE	0	119,027	246,942	365,969
PSD	0	0	0	0
Total	0	590,684	731,678	1,322,362
FTE	0.00	10.71	11.29	22.00

Est. Fringe	0	234,697	241,205	475,901
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	471,657	484,736	956,393
EE	0	119,027	246,942	365,969
PSD	0	0	0	0
Total	0	590,684	731,678	1,322,362
FTE	0.00	10.71	11.29	22.00

Est. Fringe	0	234,697	241,205	475,901
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Metallic Minerals Waste Management (0575); Coal Mine Land Reclamation (0684); Mined Land Reclamation (0906)

2. CORE DESCRIPTION

The Land Reclamation Program regulates the surface mining of coal and industrial minerals, the reclamation of coal mine lands on which bonds were forfeited, and administers the reclamation of coal mine lands which were abandoned prior to 1977.

The reclamation activities related to abandoned mines and bond forfeitures are further described in the PSD Core Decision item.

3. PROGRAM LISTING (list programs included in this core funding)

Land Reclamation Program

CORE DECISION ITEM

Department of Natural Resources

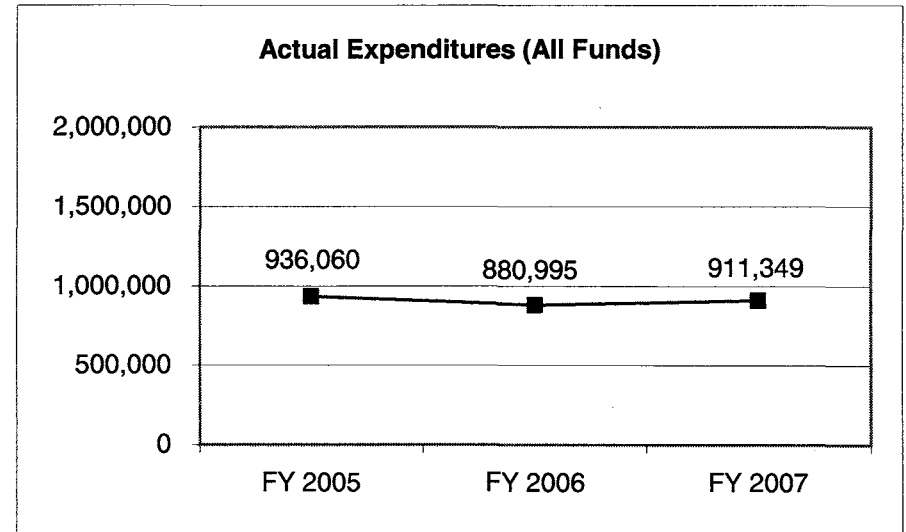
Budget Unit 78880C

Division of Environmental Quality

Land Reclamation Program Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,311,913	1,274,692	1,294,508	1,322,362
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,311,913	1,274,692	1,294,508	N/A
Actual Expenditures (All Funds)	936,060	880,995	911,349	N/A
Unexpended (All Funds)	375,853	393,697	383,159	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	135,825	119,485	110,387	N/A
Other	240,028	274,212	272,772	N/A
	(1)(2)	(1)	(1)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Lapses primarily relate to vacancies and reduction of other expenditures to mitigate future funding concerns of the program.

(2) General Revenue reductions for the coal program were taken from FY 2003 - FY 2005. Beginning in FY 2005, no General Revenue remains in the Land Reclamation Program Budget.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES LAND RECLAMATION PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	22.00	0	471,657	484,736	956,393	
				EE	0.00	0	119,027	246,942	365,969	
				Total	22.00	0	590,684	731,678	1,322,362	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	859	5400	PS		(0.45)	0	0	(18,786)	(18,786)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	859	5398	PS		0.45	0	0	18,786	18,786	Reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	22.00	0	471,657	484,736	956,393	
				EE	0.00	0	119,027	246,942	365,969	
				Total	22.00	0	590,684	731,678	1,322,362	
GOVERNOR'S RECOMMENDED CORE										
				PS	22.00	0	471,657	484,736	956,393	
				EE	0.00	0	119,027	246,942	365,969	
				Total	22.00	0	590,684	731,678	1,322,362	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND RECLAMATION PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	14,349	0.57	26,005	1.00	26,004	1.00	26,004	1.00
SR OFC SUPPORT ASST (KEYBRD)	47,500	1.88	52,197	2.00	52,200	2.00	52,200	2.00
PLANNER III	44,400	1.00	45,806	1.00	45,804	1.00	45,804	1.00
ENVIRONMENTAL SPEC II	26,242	0.81	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	298,967	7.75	450,670	11.00	463,613	11.00	463,613	11.00
ENVIRONMENTAL SPEC IV	105,310	2.29	94,418	2.00	136,500	3.00	136,500	3.00
ENVIRONMENTAL ENGR II	46,757	0.99	48,611	1.00	48,612	1.00	48,612	1.00
ENVIRONMENTAL ENGR III	109,602	1.99	113,600	2.00	113,604	2.00	113,604	2.00
ENVIRONMENTAL MGR B2	23,905	0.45	55,029	1.00	0	0.00	0	0.00
STAFF DIRECTOR	67,907	1.00	70,057	1.00	70,056	1.00	70,056	1.00
MISCELLANEOUS TECHNICAL	2,526	0.09	0	0.00	0	0.00	0	0.00
TOTAL - PS	787,465	18.82	956,393	22.00	956,393	22.00	956,393	22.00
TRAVEL, IN-STATE	36,409	0.00	73,512	0.00	73,512	0.00	73,512	0.00
TRAVEL, OUT-OF-STATE	5,214	0.00	7,669	0.00	7,761	0.00	7,761	0.00
SUPPLIES	19,927	0.00	33,785	0.00	35,918	0.00	35,918	0.00
PROFESSIONAL DEVELOPMENT	21,225	0.00	44,827	0.00	44,735	0.00	44,735	0.00
COMMUNICATION SERV & SUPP	12,544	0.00	23,575	0.00	21,405	0.00	21,405	0.00
PROFESSIONAL SERVICES	20,480	0.00	163,169	0.00	160,235	0.00	160,235	0.00
M&R SERVICES	7,743	0.00	10,333	0.00	13,304	0.00	13,304	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	150	0.00	3,708	0.00	3,708	0.00	3,708	0.00
OTHER EQUIPMENT	0	0.00	2,541	0.00	2,541	0.00	2,541	0.00
PROPERTY & IMPROVEMENTS	118	0.00	1,504	0.00	1,504	0.00	1,504	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	37	0.00	37	0.00	37	0.00
EQUIPMENT RENTALS & LEASES	64	0.00	670	0.00	670	0.00	670	0.00
MISCELLANEOUS EXPENSES	10	0.00	636	0.00	636	0.00	636	0.00
TOTAL - EE	123,884	0.00	365,969	0.00	365,969	0.00	365,969	0.00
GRAND TOTAL	\$911,349	18.82	\$1,322,362	22.00	\$1,322,362	22.00	\$1,322,362	22.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$466,560	9.71	\$590,684	10.71	\$590,684	10.71	\$590,684	10.71
OTHER FUNDS	\$444,789	9.11	\$731,678	11.29	\$731,678	11.29	\$731,678	11.29

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND RECLAMATION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	779	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,566	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,374	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	13,908	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	4,095	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,459	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	3,408	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,690	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,690	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,150	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,540	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

1. What does this program do?

For coal and industrial minerals (barite, tar sands, clay, limestone, sand and gravel, granite, trap rock, etc.), the program ensures that all exploration and surface mining operations are conducted in a manner that will not be detrimental to public health or safety, or cause environmental pollution. The program issues permits and conducts inspections for all surface mining operations. To obtain a permit from the Land Reclamation Program, mine operators must submit operation and reclamation plans that demonstrate the land will be returned to productive use. Issues such as blasting etc. are often concerns but there is little remedy in Missouri mining law. Quarries and coal mines create concern related to blasting and truck traffic, noise, hours of operation, and water runoff. Gravel mines create concern due to the impacts to Missouri streams and farmlands. Many of these concerns can be addressed through public meetings allowing an exchange of information, public hearings, or permit conditions.

The metallic minerals program implements the Metallic Minerals Waste Management Act (lead, iron, zinc, copper, gold and silver), which only regulates the metallic mineral waste disposal areas of the mining operations. Missouri has the largest lead mining district in the United States. The key issue for our state is to ensure that these areas are properly reclaimed. The Land Reclamation Program confers with all other environmental programs to ensure that all appropriate environmental laws are met in the construction and reclamation of these waste disposal areas.

To receive a permit, operators must also submit a reclamation bond. This bond provides a financial guarantee that lands will be reclaimed after mineral extraction. Bond forfeiture and Abandoned Mine Land staff supervise engineering and technical contracts for the design and reclamation of abandoned and bond forfeiture sites, conduct field investigations, and supervise construction according to those plans and specifications. Inspections revealing violations result in various actions depending on the degree of danger to public health and safety or the environment. These actions generally begin with informal compliance assistance efforts but may lead to formal enforcement, permit revocation or eventual bond forfeiture.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 444.350 through 444.380	Metallic Minerals
RSMo 444.760 through 444.790	Industrial Minerals
RSMo 444.800 through 444.970 and 30 CFR Part 700.01 through 955.17	Coal, Bond Forfeiture and Abandoned Mine Lands

3. Are there federal matching requirements? If yes, please explain.

Coal Administration and Enforcement Grant	50% Federal
Abandoned Mine Lands Grant	100% Federal

4. Is this a federally mandated program? If yes, please explain.

The state has federal delegation to operate the coal regulatory, abandoned mine lands and bond forfeiture programs.

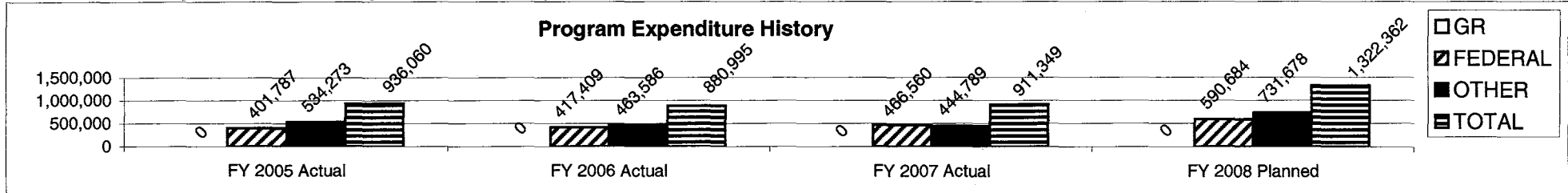
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

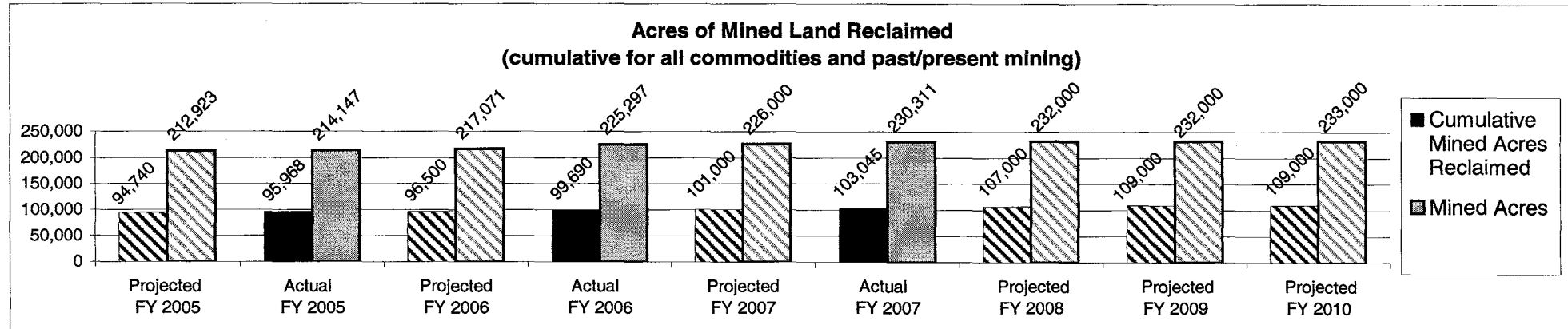


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level.

6. What are the sources of the "Other" funds?

Metallic Minerals Waste Management (0575); Coal Mine Land Reclamation (0684); Mined Land Reclamation (0906)

7a. Provide an effectiveness measure.



Most of the mined acres (about 136,914) were affected prior to regulation. Of these acres 67,000 were from coal mining and could be reclaimed through the federal Abandoned Mine Lands program. Coal mined areas are prioritized using the Office of Surface Mining priority ranking (considers health, public safety and environmental impacts of a site). Federal AML funds are currently limited to approximately \$1.5 million annually, but will increase beginning in FY 2010.

PROGRAM DESCRIPTION

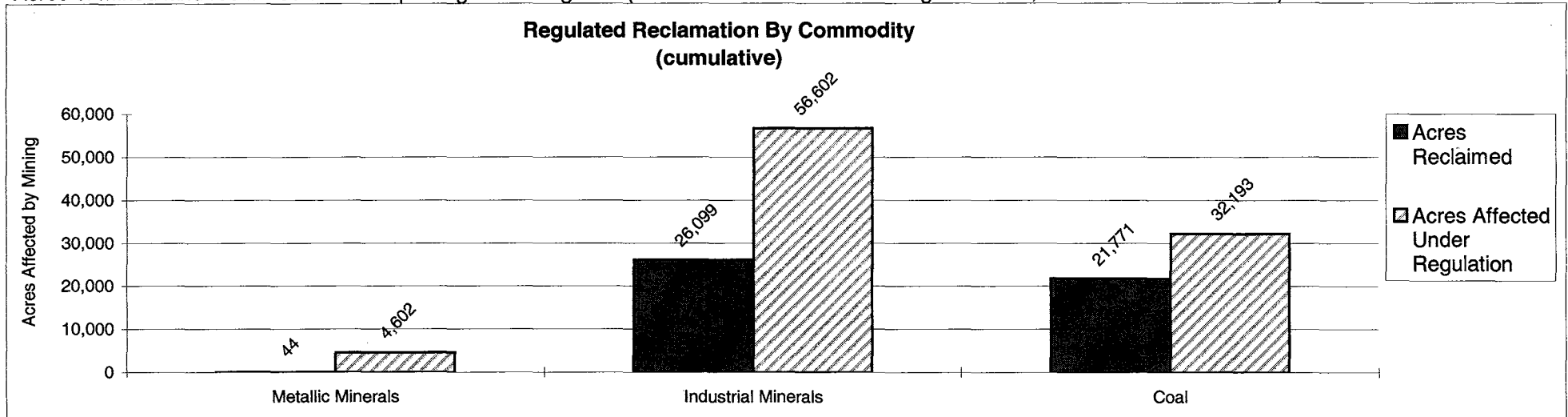
Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

7a. Provide an effectiveness measure (continued).

Acres of mined land reclaimed since the passage of mining laws (industrial minerals and coal began in 1972; metallic minerals in 1991)



Metallic minerals permits are issued for the life of the operation. Since most of these sites are still operating, a limited amount of reclamation has occurred. About 50% of all industrial minerals and coal acres have already been reclaimed. This chart only shows the acres impacted since the passage of mining laws and reflects the reclamation by type of mining activity.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

7a. Provide an effectiveness measure (continued).

Compliance Performance Measures

	FY 2005 Actual			FY 2006 Actual			FY 2007 Actual		
	IM	MM	Coal	IM	MM	Coal	IM	MM	Coal
Regulated Facilities	898	11	10	881	11	10	852	11	9
Environmental Assistance Visits (EAV)	47	0	0	40	0	0	50	0	0
Inspections and Investigations	298	16	105	124	14	230	89	26	162
Letters of Warning	45	4	0	35	5	0	40	5	0
Notices of Violation	8	3	0	3	0	0	2	0	0
Settlements	2	3	1	1	0	0	0	0	0
Referrals	4	0	0	1	0	0	0	0	0

IM = Industrial Minerals

MM = Metallic Minerals

	FY 2008 Projected			FY 2009 Projected			FY2010 Projected		
	IM	MM	Coal	IM	MM	Coal	IM	MM	Coal
Regulated Facilities	832	10	7	821	10	6	821	10	6
Environmental Assistance Visits (EAV)	34	0	0	45	0	0	45	0	0
Inspections and Investigations	147	22	138	178	22	115	178	22	115
Letters of Warning	43	4	0	47	4	0	47	4	0
Notices of Violation	2	0	0	3	0	0	3	0	0
Settlements	1	0	1	1	0	0	1	0	0
Referrals	1	0	0	1	0	0	1	0	0

This is a new measure, therefore prior year projected data is not available. EAVs are done by the program.

PROGRAM DESCRIPTION

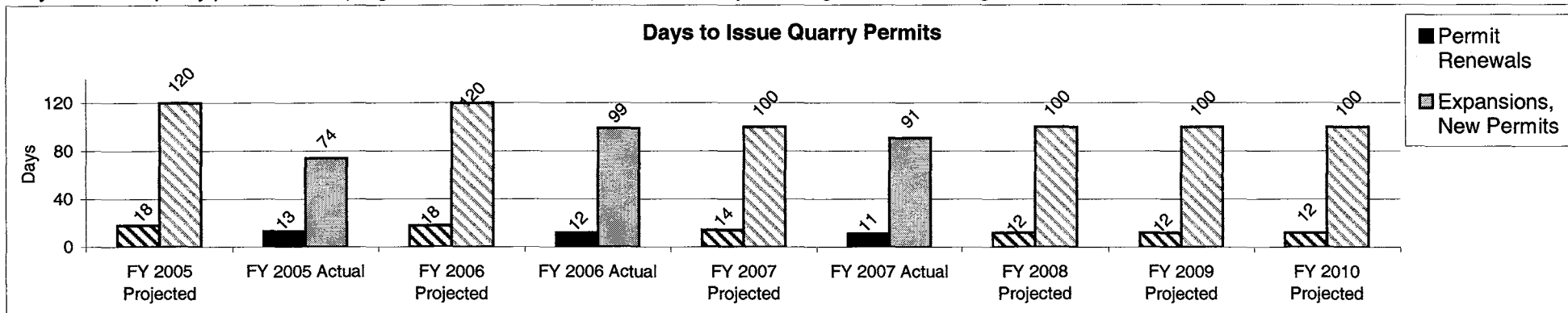
Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

7b. Provide an efficiency measure.

Days to issue quarry permits. The program issues over 300 permits annually covering over 800 mining sites.



RSMo 444.772 to 444.773 requires a minimum 60 day public comment period for new permits and expansions. If public meetings and hearings are held, substantially more than 60 days are needed to satisfy the law and the rights of those requesting the meetings. Therefore new permits and expansions will always be a lengthy process under this law, and this time frame is beyond the control of the agency. Permit renewals are issued when the operator has filed a complete application. FY 2005 actuals were unusually low due to a low number of hearing requests on permits.

7c. Provide the number of clients/individuals served (if applicable)

Industrial Minerals (Quarries and Gravel Mines)	
852 Sites @ an estimated 45 people per site	38,340
347 Permits @ 1 company per permit	347
Total Clients Served	38,687

Metallic Minerals (Lead Mines)	
The residents of four counties in Southeast Missouri: Iron, Jefferson, Reynolds and Washington.	
Missourians in those four counties	244,506
Companies that hold permits	3
Total Clients Served	244,509

The Industrial Minerals chart reflects estimates of the public protected from the effects of rock mining. When we have public meetings we have from 10 to 80 people present. We conduct about a half dozen meetings per year. There are quarries in every county of the state, some are rural and some are urban in population.

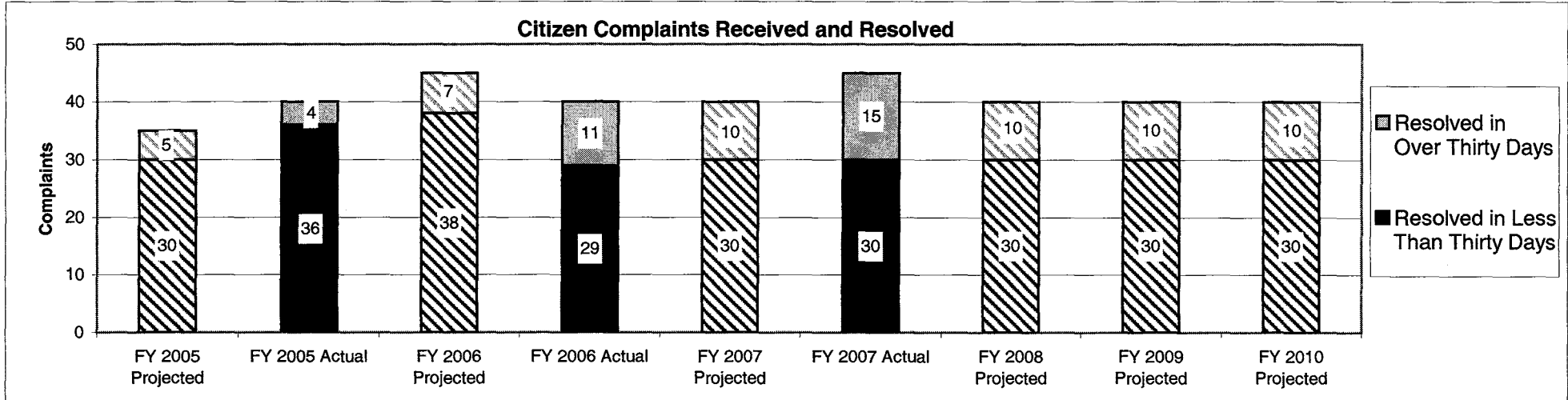
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

7d. Provide a customer satisfaction measure, if available.



Historically, the program receives between 35 and 45 complaints per year. Most complaints can be resolved quickly, but depending on the complexity of the issue some complaints may take more time to resolve.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MINED LAND RECLAM & STUDIES									
CORE									
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	381,012	0.00	1,749,999	0.00	1,749,999	0.00	1,749,999	0.00	
COAL MINE LAND RECLAMATION	38,702	0.00	850,000	0.00	850,000	0.00	850,000	0.00	
MINED LAND RECLAMATION	46,427	0.00	1,399,999	0.00	1,399,999	0.00	1,399,999	0.00	
TOTAL - EE	466,141	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00	
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	0	0.00	50,001	0.00	50,001	0.00	50,001	0.00	
MINED LAND RECLAMATION	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00	
TOTAL	466,141	0.00	4,050,000	0.00	4,050,000	0.00	4,050,000	0.00	
GRAND TOTAL	\$466,141	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00	

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CORE DECISION ITEM

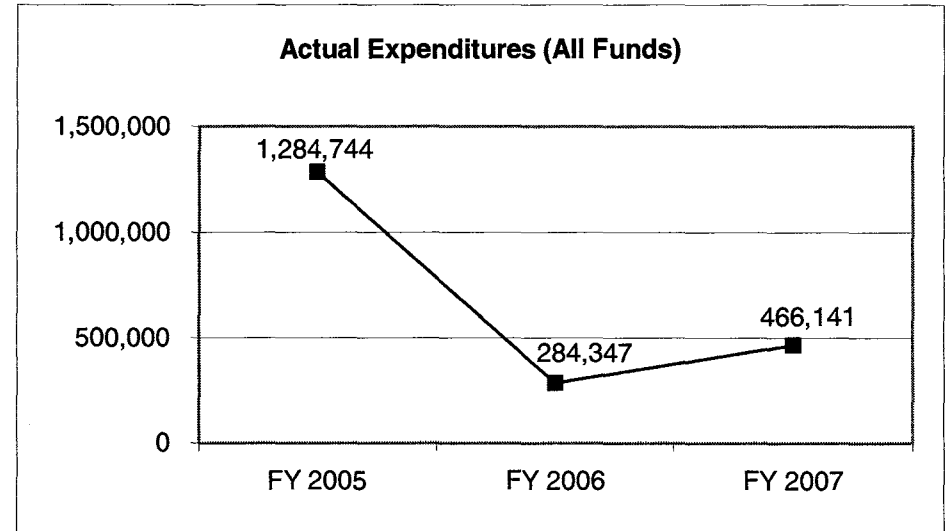
Department of Natural Resources					Budget Unit 79465C				
Division of Environmental Quality									
Land Reclamation Program PSDs Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,749,999	2,249,999	3,999,998	EE	0	1,749,999	2,249,999	3,999,998
PSD	0	50,001	1	50,002	PSD	0	50,001	1	50,002
Total	0	1,800,000	2,250,000	4,050,000	Total	0	1,800,000	2,250,000	4,050,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes are included in House Bill 5 except for certain fringes budgeted to MoDot, Highway Patrol, and Conservation.					Note: Fringes are included in House Bill 5 except for certain fringes budgeted to MoDot, Highway Patrol, and Conservation.				
Other Funds: Coal Mine Land Reclamation (0684); Mined Land Reclamation (0906)									
2. CORE DESCRIPTION									
The Land Reclamation Program oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to the law (1977) and sites where permits were revoked and reclamation bonds were collected.									
For coal sites abandoned prior to 1977, the program has access to federal funds to directly contract for the reclamation activities at these sites. This program is known as the Abandoned Mine Lands program. The Office of Surface Mining, US Department of Interior provides the grant for the AML program.									
Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) and Coal Mined Land Reclamation Fund (CMLRF) PSD's provide the appropriation authority for reclamation of these bond forfeited sites. Reclamation involves work to restore mined lands to productive uses such as agriculture, wildlife or development. The program may collect the reclamation bonds and directly contract for the reclamation activities, or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder.									
3. PROGRAM LISTING (list programs included in this core funding)									
Abandoned Mine Land Reclamation									
Land Reclamation Bond Forfeitures									

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program PSDs Core
4. FINANCIAL HISTORY

Budget Unit 79465C

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,050,000	4,050,000	4,050,000	4,050,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority	4,050,000	4,050,000	4,050,000	N/A
Actual Expenditures (All Funds)	1,284,744	284,347	466,141	N/A
Unexpended (All Funds)	2,765,256	3,765,653	3,583,859	N/A
Unexpenditure, by Fund:				
General Revenue	0	0	0	N/A
Federal	678,445	1,683,441	1,418,988	N/A
Other	2,086,811	2,082,212	2,164,871	N/A
	(1), (2)	(1), (2)	(1), (2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

- (1) Abandoned Mine Land grants are three year grants. Appropriations are set to allow the department to encumber all contracts in place at any one time even though expenditures could occur over a three year period.
- (2) We lost the coal program in FY 2004 due to the reduction of general revenue matching funds. Without a coal regulatory program, Missouri was not eligible to receive AML funds for FY 2004, FY 2005, and part of FY 2006. AML funds were restored in February of 2006 when Missouri regained primacy to operate the coal program. FY 2005 spending was from FY 2003 AML grant and State Funds.
- (3) FY 2008 budget consists of: \$2,250,000 for Land Reclamation Bond Forfeitures; \$1,750,000 for Abandoned Mine Land Reclamation; and \$50,000 for the Small Operator Assistance Program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF NATURAL RESOURCES
MINED LAND RECLAM & STUDIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,749,999	2,249,999	3,999,998	
	PD	0.00	0	50,001	1	50,002	
	Total	0.00	0	1,800,000	2,250,000	4,050,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,749,999	2,249,999	3,999,998	
	PD	0.00	0	50,001	1	50,002	
	Total	0.00	0	1,800,000	2,250,000	4,050,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,749,999	2,249,999	3,999,998	
	PD	0.00	0	50,001	1	50,002	
	Total	0.00	0	1,800,000	2,250,000	4,050,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINED LAND RECLAM & STUDIES								
CORE								
SUPPLIES	0	0.00	15,002	0.00	15,002	0.00	15,002	0.00
PROFESSIONAL SERVICES	466,141	0.00	3,984,989	0.00	3,984,989	0.00	3,984,989	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	466,141	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00
PROGRAM DISTRIBUTIONS	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00
TOTAL - PD	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00
GRAND TOTAL	\$466,141	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$381,012	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
OTHER FUNDS	\$85,129	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Abandoned Mine Land Reclamation

Program is found in the following core budget(s): Land Reclamation PSDs

1. What does this program do?

The AML program oversees the reclamation of abandoned mine sites in Missouri and has restored 4,184 acres of formerly mined lands to productive use. This includes closing dangerous mine shafts, removing trash dumps, extinguishing mine fires, eliminating dangerous high walls, improving stream miles, and stabilizing subsiding ground beneath homes and roads. The program is required to reclaim the highest priority abandoned coal mine sites before addressing problems created by mining other commodities. Therefore the AML section presently addresses only problems caused by coal mining. The program also administers the AML Emergency Program to reduce or control emergency situations in which adverse effects of past coal mining pose an immediate danger to public health (i.e. an improperly closed mine shaft subsiding and creating a dangerous vertical opening in a residential area).

There are still over 80 eligible AML problem areas consisting of more than 9,000 acres with public health and safety problems that must be addressed. The estimated cost for reclamation at these sites is \$42.3 million. Problem areas are added to the inventory as identified.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 444.800 through 444.970 and Coal, Bond Forfeiture and Abandoned Mine Lands
30 CFR Part 700.01 through 955.17

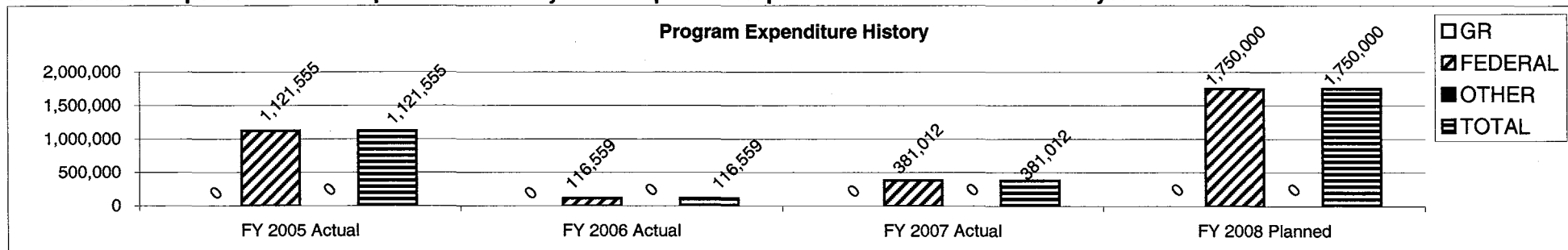
3. Are there federal matching requirements? If yes, please explain.

Abandoned Mine Lands Grant 100% Federal

4. Is this a federally mandated program? If yes, please explain.

The state has federal delegation to operate the Abandoned Mine Lands program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The Abandoned Mine Land Program was discontinued on July 1, 2003 due to the loss of funding for the coal regulatory program (which was required to receive federal funding for AML). Funding for the coal program was re-established, allowing the AML program to be re-established as of February 1, 2006. FY 2008 Planned is shown at full appropriation for the AML program.

PROGRAM DESCRIPTION

Department of Natural Resources

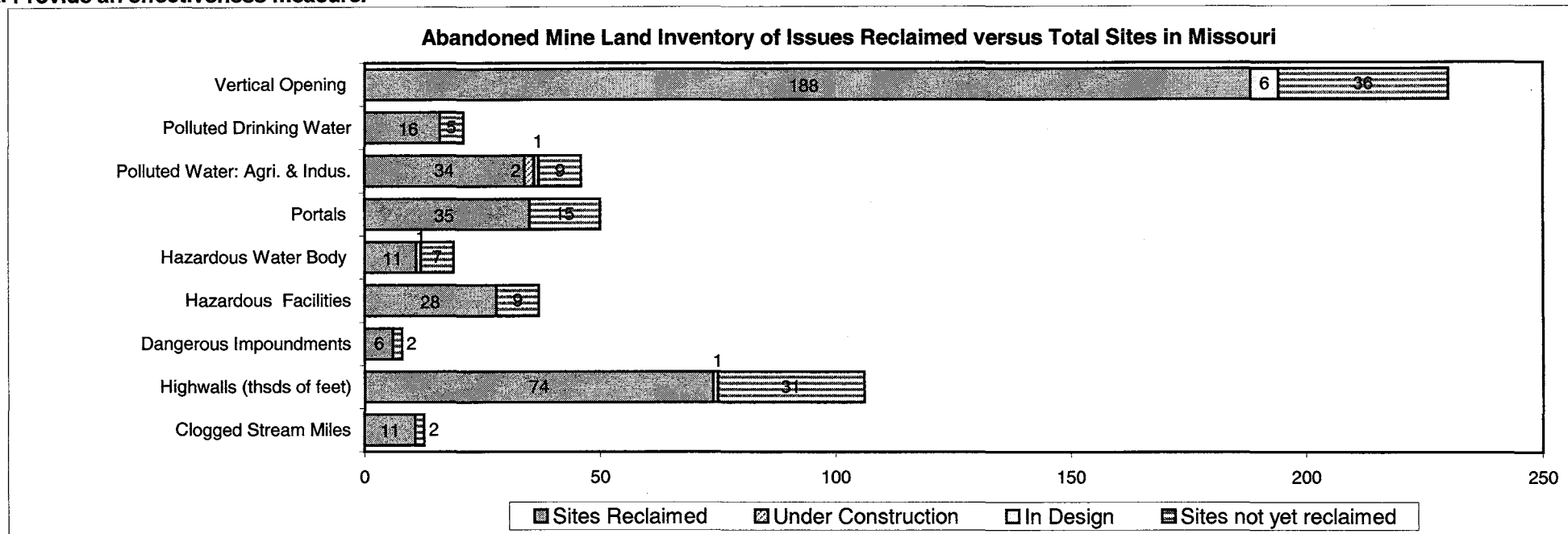
DEQ - Abandoned Mine Land Reclamation

Program is found in the following core budget(s): Land Reclamation PSDs

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.



(continued on following page)

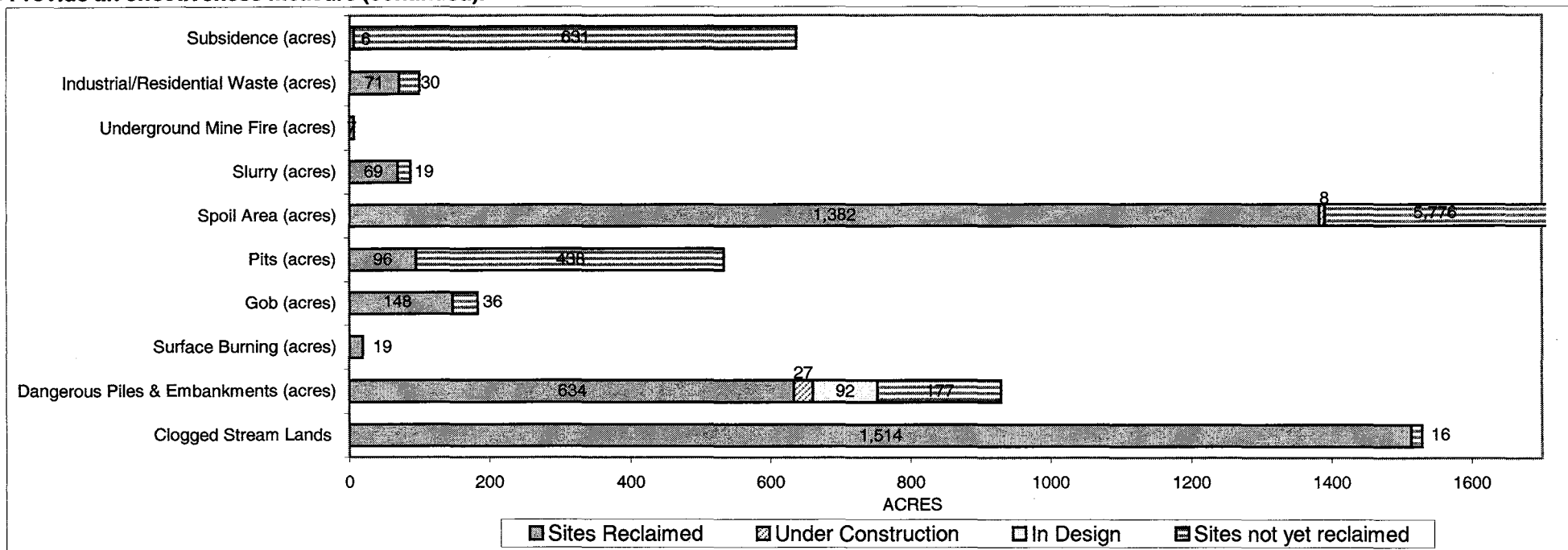
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Abandoned Mine Land Reclamation

Program is found in the following core budget(s): Land Reclamation PSDs

7a. Provide an effectiveness measure (continued).



Information is from the US Department of Interior Office of Surface Mining Reclamation and Enforcement (OSM) Abandoned Mine Land Inventory System as of July 18, 2007. This information is updated and sites are reclassified as the data changes, OSM does not retain historical data. The listing shows the type of abandoned mine problems in Missouri and the total areas reclaimed based on federal priority 1, 2 and 3 sites (ranked based on risk to human health or environment; level 1 is most serious). The units of measurement within the graphs change based on the category of site, some are measured by site, others by feet or acres affected. Those measured in acres are in the second chart. The estimated cost to complete sites with public health and safety problems (priority 1 and 2 sites shown above) is \$42.3 million while the estimate to complete all reclamation sites (priority 1, 2 and 3) is approximately \$112 million. Missouri is a minimum based state, therefore we will not get authorization to do priority 3 sites unless priority 3 features are a part of priority 1 or 2 reclamation sites. Note that the most costly remaining work is in subsidence acres, most of which are in the St. Louis area. The other areas where significant problems remain in relation to safety are abandoned mine shafts (included in the vertical opening figures) and highwalls.

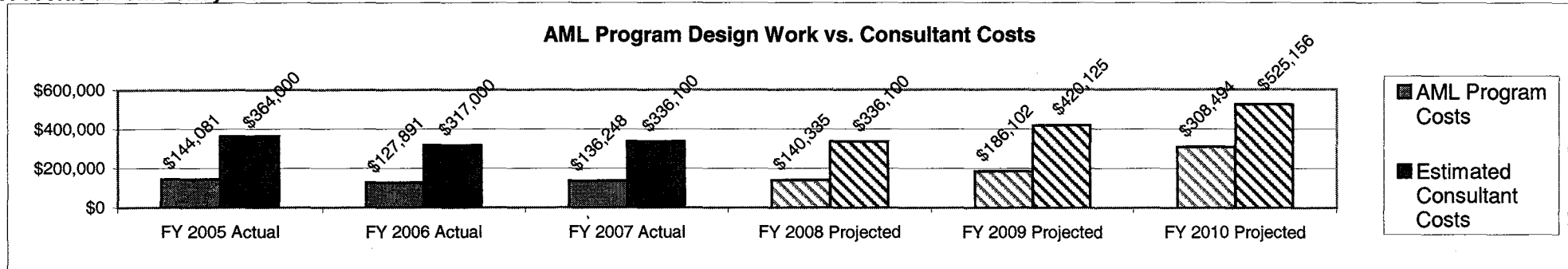
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Abandoned Mine Land Reclamation

Program is found in the following core budget(s): Land Reclamation PSDs

7b. Provide an efficiency measure.



This is a new measure, therefore prior year projected data is not available. FY 2009 design work is expected to pick up with additional releases of AML monies based on the increase from \$1.5 million minimum state funding to \$2.3 million in FY 2010 - FY 2011 and \$3 million for FY 2012 and beyond. Design work lost as LRP bond forfeiture work is completed will be shifted to AML design work.

7c. Provide the number of clients/individuals served (if applicable)

Abandoned mine lands reclaimed by county during the last three years

County	Number of Projects
Lafayette	1
Jasper	3
Newton	1
Lawrence	1
Boone	1
Callaway	1
Madison	1
Macon	1

Note: This is not an all-inclusive list since many more people benefit indirectly from the work done in these counties. The state as a whole benefits from the health and safety concerns alleviated through abandoned mine reclamation, particularly local residents and individuals enjoying outdoor activities in the area.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Bond Forfeitures

Program is found in the following core budget(s): Land Reclamation PSDs

1. What does this program do?

To receive a land reclamation permit, mining companies are required to obtain bonds to ensure land is restored to safe and productive use. Companies that cannot complete reclamation themselves must forfeit their bonds, making these reclamation bonds available to Missouri to pay for reclamation. The bond forfeiture program reclaims lands that have had their reclamation bonds forfeited. Currently there are 14 sites that have forfeited bonds with 3,400 acres remaining to be reclaimed. The program may collect the reclamation bonds and directly contract for the reclamation activities, or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder. When the surety bond holder performs the reclamation, the program provides inspection and oversight to ensure the work is properly completed. All reclamation work must follow complex and intensive state and federal laws and regulations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 444.800 through 444.970 and Coal, Bond Forfeiture and Abandoned Mine Lands
30 CFR Part 700.01 through 955.17

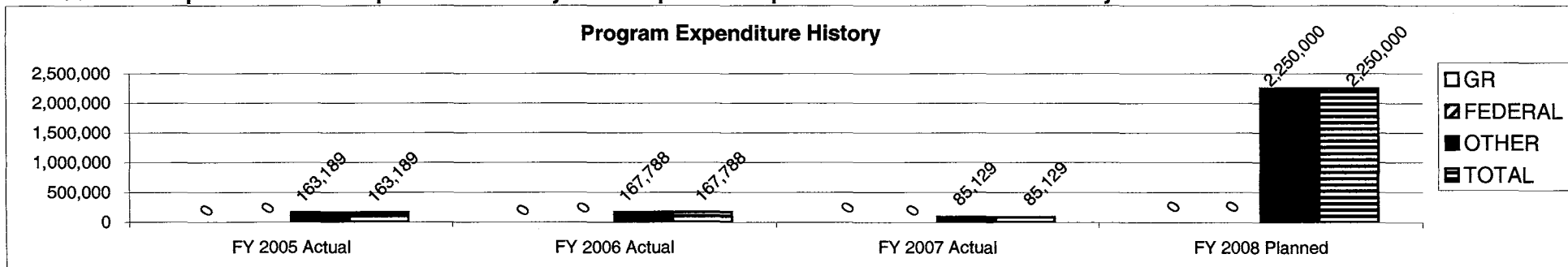
3. Are there federal matching requirements? If yes, please explain.

Coal Administration and Enforcement Grant 50% match

4. Is this a federally mandated program? If yes, please explain.

Bond forfeiture is required to reclaim mined lands where permits were revoked and the operator did not complete reclamation. The state has federal delegation to operate this program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation for the Land Reclamation Bond Forfeiture program. Although the mining companies performed most of the work, the LRP must evaluate the sites to determine what work must be done to complete closure and secure a complete release. There is a certain amount of lag time between when the work is done and expenditures made and when a release is finally secured. No program description form was submitted for the Small Operator Assistance Program; the program is not used.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Bond Forfeitures

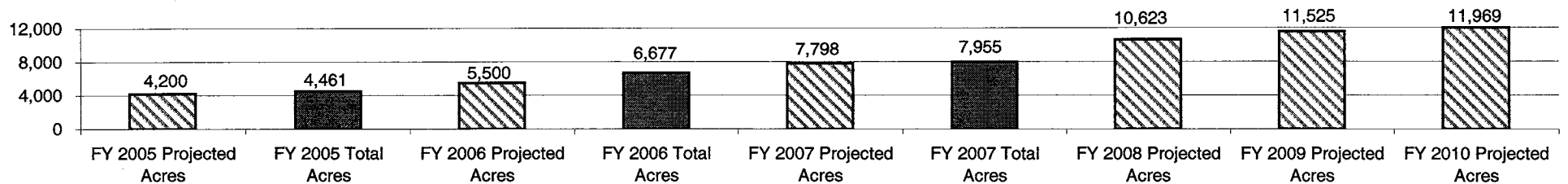
Program is found in the following core budget(s): Land Reclamation PSDs

6. What are the sources of the "Other " funds?

Coal Mine Land Reclamation Fund (0684); Mined Land Reclamation Fund (0906)

7a. Provide an effectiveness measure.

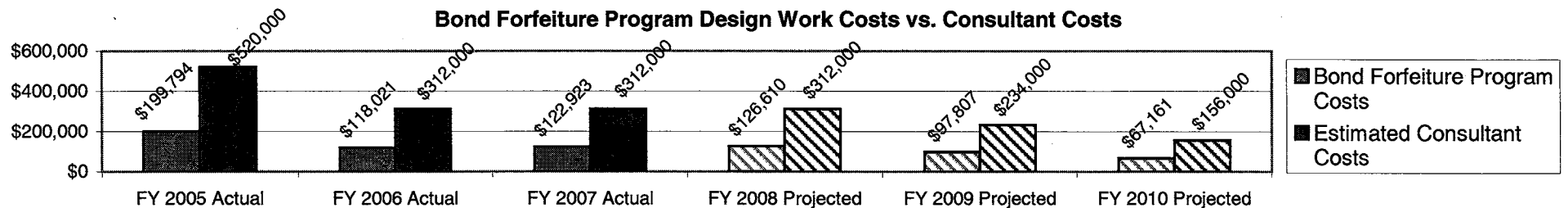
Cumulative Bond Forfeiture Acres In the Reclamation Process



The program is on an aggressive schedule to reclaim old bond forfeited coal mine lands.

7b. Provide an efficiency measure.

Bond Forfeiture Program Design Work Costs vs. Consultant Costs



This is a new measure, therefore prior year projected data is not available. FY 2009 design work is expected to decrease approximately 25% in FY 2009 and 50% in FY 2010 as forfeited sites are reclaimed. These costs will be transferred to AML design work with the additional release of AML monies.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Bond Forfeitures

Program is found in the following core budget(s): Land Reclamation PSDs

7c. Provide the number of clients/individuals served (if applicable)

Coal Bond Forfeiture Sites

Residents of Counties in MO with Forfeited Sites*	80,316
Mine Site that were Forfeited	7
Total Clients Served	80,323

* Counties include: Howard, Monroe, Putnam, Ralls, Randolph, and Vernon.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENVIRONMENTAL QUALITY ADMIN									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	54,643	1.34	378,917	7.84	378,917	7.84	
DNR COST ALLOCATION	877,745	17.20	940,833	17.66	750,960	14.16	750,960	14.16	
TOTAL - PS	877,745	17.20	995,476	19.00	1,129,877	22.00	1,129,877	22.00	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	0	0.00	503,253	0.00	503,253	0.00	503,253	0.00	
DNR COST ALLOCATION	84,691	0.00	317,069	0.00	317,069	0.00	317,069	0.00	
TOTAL - EE	84,691	0.00	820,322	0.00	820,322	0.00	820,322	0.00	
TOTAL	962,436	17.20	1,815,798	19.00	1,950,199	22.00	1,950,199	22.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	11,367	0.00	
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	22,529	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,896	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	33,896	0.00	
GRAND TOTAL	\$962,436	17.20	\$1,815,798	19.00	\$1,950,199	22.00	\$1,984,095	22.00	

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CORE DECISION ITEM

Department of Natural Resources

Division of Environmental Quality

Division of Environmental Quality - Administration

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	378,917	750,960	1,129,877	PS	0	378,917	750,960	1,129,877
EE	0	503,253	317,069	820,322	EE	0	503,253	317,069	820,322
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	882,170	1,068,029	1,950,199	Total	0	882,170	1,068,029	1,950,199
FTE	0.00	7.84	14.16	22.00	FTE	0.00	7.84	14.16	22.00
Est. Fringe	0	188,549	373,678	562,227	Est. Fringe	0	188,549	373,678	562,227
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Cost Allocation Fund (0500)									

2. CORE DESCRIPTION

3. PROGRAM LISTING (list programs included in this core funding)

Division of Environmental Quality - Administration

Budget Unit

78117C

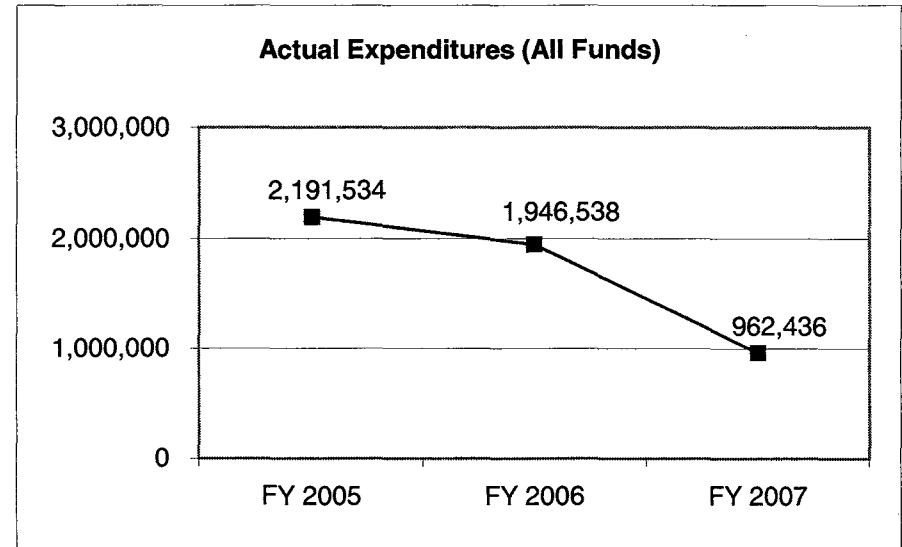
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Division of Environmental Quality - Administration

Budget Unit 78117C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,273,562	2,397,395	1,786,805	1,815,798
Less Reverted (All Funds)	(6,203)	0	0	N/A
Budget Authority (All Funds)	3,267,359	2,397,395	1,786,805	N/A
Actual Expenditures (All Funds)	2,191,534	1,946,538	962,436	N/A
Unexpended (All Funds)	1,075,825	450,857	824,369	N/A
Unexpended, by Fund:				
General Revenue	361	0	0	N/A
Federal	861,917	220,896	556,304	N/A
Other	213,547	229,961	268,065	N/A
	(1), (2)	(1), (2), (3)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

- (1) In FY 2006 portions of the former Air and Land Protection Division and Water Protection and Soil Conservation Division were consolidated to create the Division of Environmental Quality. To provide relatively comparable data, the prior year financial information for these two administration groups have been combined and reported here. The FY 2007 appropriations reflect the reorganization.
- (2) Federal EE appropriations have historically been set at a level to take advantage of potential federal funding opportunities. In addition, expenses were held to a minimum in FY 2005 based on state funding shortfalls.
- (3) A voluntary core reduction of \$150,000 in EE was taken in the FY 2006 budget.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES ENVIRONMENTAL QUALITY ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	19.00	0	54,643	940,833	995,476	
				EE	0.00	0	503,253	317,069	820,322	
				Total	19.00	0	557,896	1,257,902	1,815,798	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	869	1873		PS	(3.50)	0	0	(189,873)	(189,873)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	869	1860		PS	3.50	0	189,873	0	189,873	Reallocations will more closely align the budget with planned spending.
Core Reallocation	870	1860		PS	3.00	0	134,401	0	134,401	Reallocation from Department Operations to DEQ Administration for the Investigators.
NET DEPARTMENT CHANGES					3.00	0	324,274	(189,873)	134,401	
DEPARTMENT CORE REQUEST										
				PS	22.00	0	378,917	750,960	1,129,877	
				EE	0.00	0	503,253	317,069	820,322	
				Total	22.00	0	882,170	1,068,029	1,950,199	
GOVERNOR'S RECOMMENDED CORE										
				PS	22.00	0	378,917	750,960	1,129,877	
				EE	0.00	0	503,253	317,069	820,322	
				Total	22.00	0	882,170	1,068,029	1,950,199	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	13,543	0.54	25,857	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	47,598	1.88	59,835	2.00	60,752	2.00	60,752	2.00
BUDGET ANAL III	129	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	77,935	2.00	38,316	1.00	38,316	1.00	38,316	1.00
PUBLIC INFORMATION ADMSTR	0	0.00	42,086	1.00	45,804	1.00	45,804	1.00
EXECUTIVE II	35,092	1.00	36,202	1.00	36,204	1.00	36,204	1.00
MANAGEMENT ANALYSIS SPEC I	21,221	0.58	37,574	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	16,385	0.42	0	0.00	40,500	1.00	40,500	1.00
ENVIRONMENTAL ENGR IV	60,491	1.00	62,406	1.00	62,400	1.00	62,400	1.00
INVESTIGATOR III	0	0.00	0	0.00	90,068	2.00	90,068	2.00
GRAPHIC ARTS SPEC II	7,968	0.31	0	0.00	26,856	1.00	26,856	1.00
ENVIRONMENTAL MGR B2	38,931	0.67	59,824	1.00	50,676	1.00	50,676	1.00
FISCAL & ADMINISTRATIVE MGR B3	61,814	1.00	63,770	1.00	63,770	1.00	63,770	1.00
INVESTIGATION MGR B1	0	0.00	0	0.00	47,677	1.00	47,677	1.00
DIVISION DIRECTOR	89,525	1.00	92,337	1.00	92,338	1.00	92,338	1.00
DEPUTY DIVISION DIRECTOR	146,464	1.96	154,253	2.00	154,253	2.00	154,253	2.00
DESIGNATED PRINCIPAL ASST DIV	35,324	1.00	81,850	2.00	85,442	2.00	85,442	2.00
LEGAL COUNSEL	108,171	1.79	123,787	2.00	117,443	2.00	117,443	2.00
DATA PROCESSOR PROFESSIONAL	58,417	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	377	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	55,360	1.00	0	0.00	117,378	2.00	117,378	2.00
SPECIAL ASST PROFESSIONAL	3,000	0.04	117,379	2.00	0	0.00	0	0.00
TOTAL - PS	877,745	17.20	995,476	19.00	1,129,877	22.00	1,129,877	22.00
TRAVEL, IN-STATE	9,670	0.00	56,789	0.00	56,789	0.00	56,789	0.00
TRAVEL, OUT-OF-STATE	4,111	0.00	23,401	0.00	23,401	0.00	23,401	0.00
SUPPLIES	28,130	0.00	113,911	0.00	113,911	0.00	113,911	0.00
PROFESSIONAL DEVELOPMENT	17,126	0.00	54,983	0.00	54,983	0.00	54,983	0.00
COMMUNICATION SERV & SUPP	8,519	0.00	46,438	0.00	46,438	0.00	46,438	0.00
PROFESSIONAL SERVICES	13,802	0.00	425,713	0.00	425,713	0.00	425,713	0.00
M&R SERVICES	1,223	0.00	49,185	0.00	49,185	0.00	49,185	0.00
MOTORIZED EQUIPMENT	0	0.00	8	0.00	8	0.00	8	0.00
OFFICE EQUIPMENT	76	0.00	17,284	0.00	17,284	0.00	17,284	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
OTHER EQUIPMENT	1,690	0.00	11,552	0.00	11,552	0.00	11,552	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,142	0.00	3,142	0.00	3,142	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	270	0.00	270	0.00	270	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9,346	0.00	9,346	0.00	9,346	0.00
MISCELLANEOUS EXPENSES	344	0.00	8,300	0.00	8,300	0.00	8,300	0.00
TOTAL - EE	84,691	0.00	820,322	0.00	820,322	0.00	820,322	0.00
GRAND TOTAL	\$962,436	17.20	\$1,815,798	19.00	\$1,950,199	22.00	\$1,950,199	22.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$557,896	1.34	\$882,170	7.84	\$882,170	7.84
OTHER FUNDS	\$962,436	17.20	\$1,257,902	17.66	\$1,068,029	14.16	\$1,068,029	14.16

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,823	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,149	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,375	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,086	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,215	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	1,872	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,702	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	0	0.00	806	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	1,520	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,913	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,430	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,770	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,628	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,563	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,523	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,521	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,896	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,896	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,367	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,529	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

1. What does this program do?

The Administration of the Division of Environmental Quality (DEQ) is responsible for long-range planning to implement policies to protect public health and the environment. These responsibilities include the integration, direction, coordination and other management functions for the direct programs' statutory mandates. In addition, administration provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. Division staff also represent programs and the department in negotiations with federal and state agencies. Staff are committed to the continuous improvement of the effectiveness of the programs through administrative support, policy direction, fiscal management and legal reviews. Division staff communicate with citizens, business, media and legislators to provide information and respond to specific inquiries on environmental issues. Staff also provide policy direction and coordination for several activities including: permitting for major facility siting, rulemakings, environmental management systems and enforcement, risk-based corrective action, quality assurance and strategic plans. The division's Environmental Investigation Unit investigates criminal violations of environmental laws. They coordinate with federal enforcement agencies such as the EPA criminal investigators, the FBI and local law enforcement agencies on major criminal case investigations. In addition, they work with federal, state, county and city attorneys in prosecuting violators. The Division of Environmental Quality includes the Water Protection Program (WPP), Air Pollution Control Program (APCP), Hazardous Waste Program (HWP), Solid Waste Management Program (SWMP), and Land Reclamation Program (LRP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Environmental Quality administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their program descriptions. These laws deal with air quality, solid and hazardous wastes, mining and reclamation, voluntary cleanup, petroleum storage tanks, clean water and drinking water.

3. Are there federal matching requirements? If yes, please explain.

The division receives several federal grants. The matching requirements for these are discussed in each of the applicable program descriptions.

4. Is this a federally mandated program? If yes, please explain.

The Division Administration oversees and coordinates programmatic responsibilities for which the state has elected, through environmental statutes, to seek delegation of federal programs.

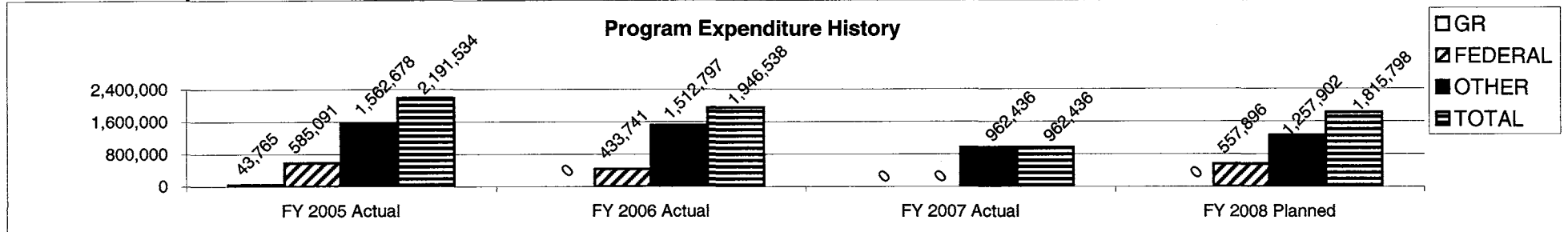
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

5. Provide actual expenditures for the prior three fiscal years.

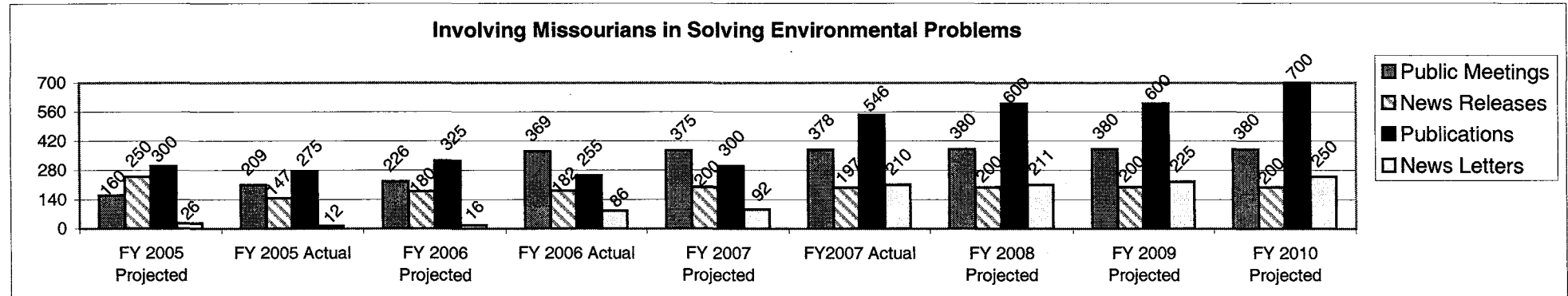


Note: Through reorganization, portions of the former Air and Land Protection Division and the Water Protection and Soil Conservation Division were combined to form the Division of Environmental Quality. To provide relatively comparable data, prior year actual has been restated to reflect the combined administrative expenditures. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation

6. What are the sources of the "Other" funds?

Cost Allocation Fund (0500)

7a. Provide an effectiveness measure.



The Division of Environmental Quality strives to maintain public awareness and involvement in the issues affecting Missourians' environment. The number of public meetings was higher than projected in FY 2005 and FY 2006 in an effort to involve more Missouri citizens in environmental issues. Beginning in FY 2006, we are including the number of broadcast e-mails in the News Letters category. In FY 2007, several committees were formed including E-Scrap, Clean Water Forum and Water Quality Coordinating Commission which significantly increased the e-news listed in the News Letters category.

PROGRAM DESCRIPTION

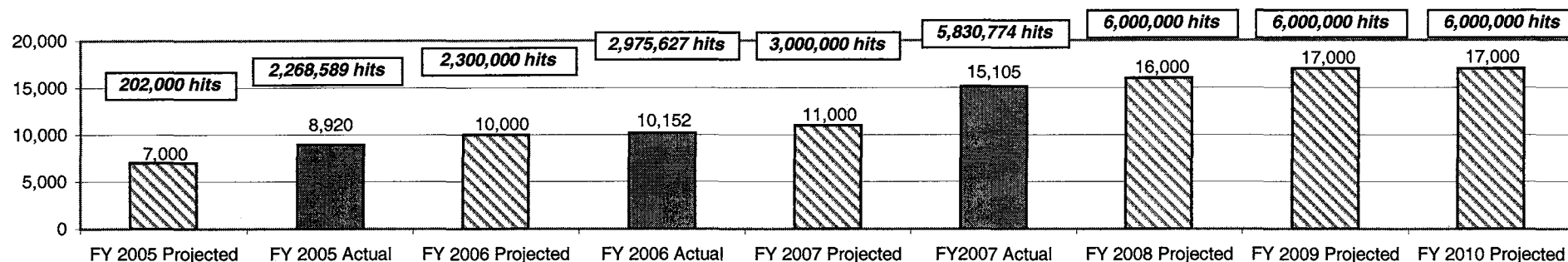
Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

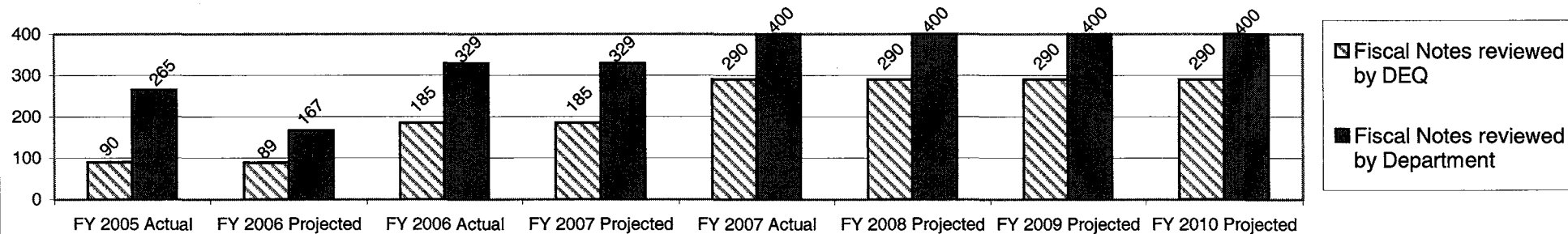
7a. Provide an effectiveness measure (continued).

DEQ Web Pages



In an effort to maintain public awareness, the division has increased the number of Web pages and PDF documents posted on the Web to provide easy access to the information. The number of Web page hits has continued to increase as citizens become more involved in Missouri's environmental issues and more aware of the department's functions related to environmental quality.

Fiscal Note Reviews Provided for Proposed Legislation



The division administration is responsible for projecting impacts of proposed legislation involving any program function. The division adds valuable input on the effects of potential legislation or amended regulations through a procedure allowing each program to provide comments on technical aspects of legislation, cost impacts and feasibility. The division then provides information in a consolidated format to the department.

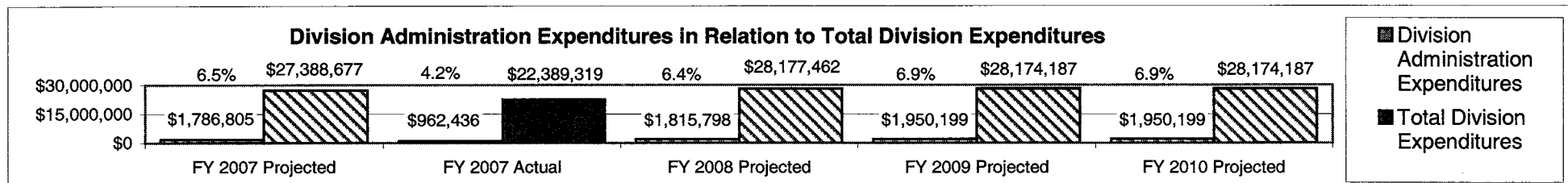
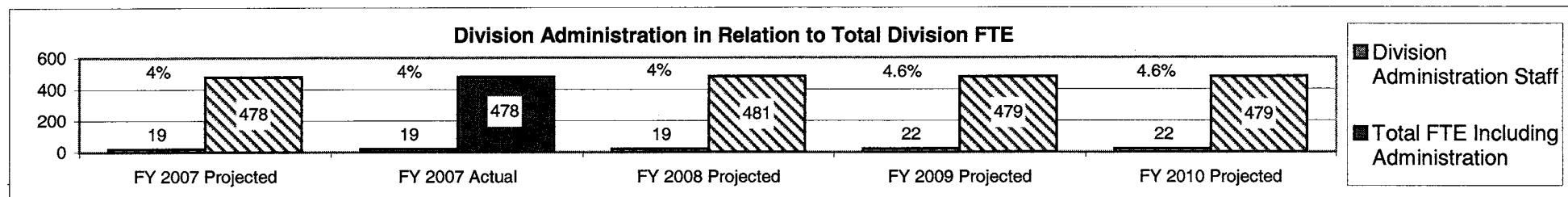
PROGRAM DESCRIPTION

Department of Natural Resources

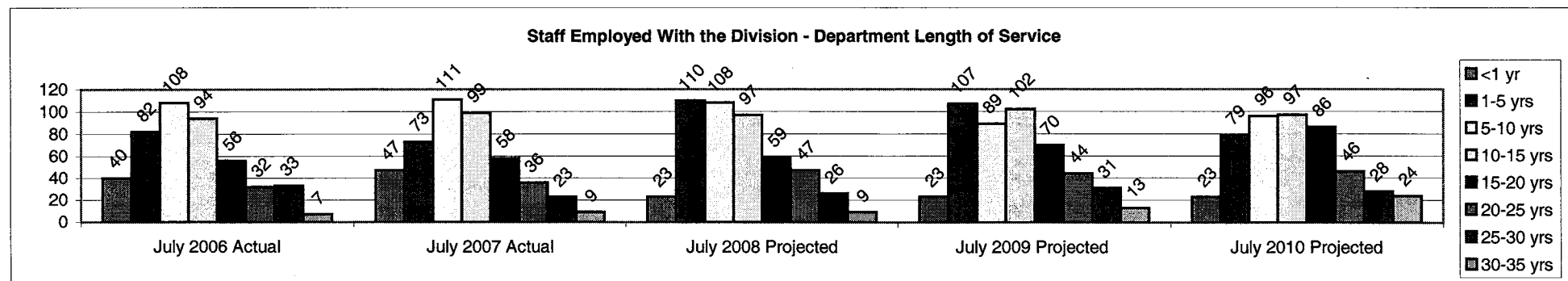
DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7b. Provide an efficiency measure.



The division reorganized in FY 2006, therefore comparable historical data is not available. Projections are based on full appropriation spending. These projections include operating appropriations only, pass through appropriations are not included.



The goal of the division is to recruit and retain the best employees by providing these staff with the communication, training, infrastructure and resources to continue to do their jobs in an effective way and in a professional working environment. The division reorganized in FY 2006, therefore comparable historical data is not available.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

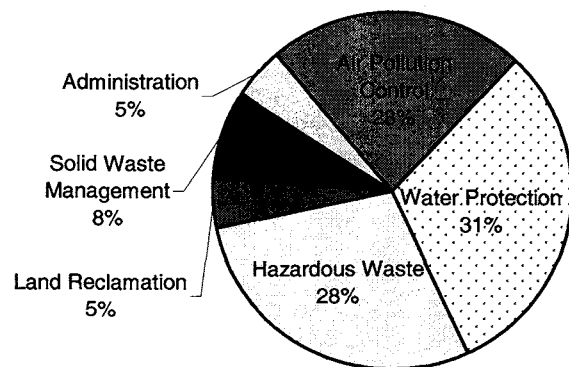
Program is found in the following core budget(s): Division of Environmental Quality Administration

7c. Provide the number of clients/individuals served (if applicable)

The Division serves the line programs:

Water Protection, Air Pollution Control, Hazardous Waste Management, Solid Waste Management and Land Reclamation.

Division's FY 2009 Core Request FTE by Program
Total 479.41



The Division serves the programs by aiding in resource maximization.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENVIRONMENTAL DAMAGES									
CORE									
EXPENSE & EQUIPMENT									
NATURAL RESOURCES PROTECTION	96,428	0.00	79,712	0.00	79,712	0.00	79,712	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	96,428	0.00	79,713	0.00	79,713	0.00	79,713	0.00	
PROGRAM-SPECIFIC									
NATURAL RESOURCES PROTECTION	0	0.00	139,999	0.00	139,999	0.00	139,999	0.00	
NRP-WATER POLLUTION PERMIT FEE	428,609	0.00	49,999	0.00	49,999	0.00	49,999	0.00	
TOTAL - PD	428,609	0.00	189,998	0.00	189,998	0.00	189,998	0.00	
TOTAL	525,037	0.00	269,711	0.00	269,711	0.00	269,711	0.00	
GRAND TOTAL	\$525,037	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79345C</u>				
Division of Environmental Quality									
Environmental Damages									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	79,713	79,713 E	EE	0	0	79,713	79,713 E
PSD	0	0	189,998	189,998 E	PSD	0	0	189,998	189,998 E
Total	<u>0</u>	<u>0</u>	<u>269,711</u>	<u>269,711 E</u>	Total	<u>0</u>	<u>0</u>	<u>269,711</u>	<u>269,711 E</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)									
Note: Retention of the "E" is requested for Other Funds.									
2. CORE DESCRIPTION									
Environmental law violations can affect the quality of life of the citizens and have a long lasting effect on the state's natural resources. Violators who are liable must compensate the state for the damage to the environment caused by their actions. These funds are then available for monitoring, assessment, repair or replacement of damaged state natural resources in accordance with RSMo 640.235.									
3. PROGRAM LISTING (list programs included in this core funding)									
Environmental Damages									

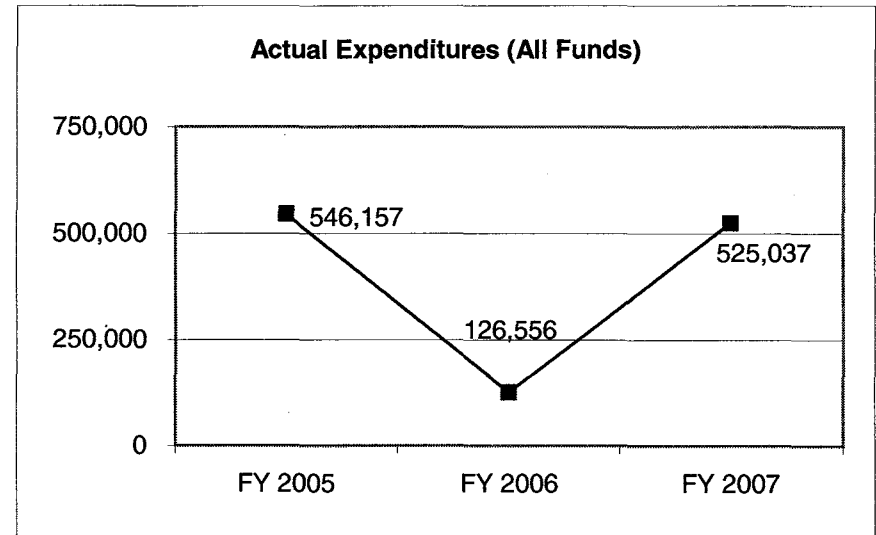
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Environmental Damages

Budget Unit 79345C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds) (1)	644,709	331,758	673,711	269,711	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	644,709	331,758	673,711	N/A	
Actual Expenditures (All Funds)	546,157	126,556	525,037	N/A	
Unexpended (All Funds)	98,552	205,202	148,674	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	98,552	205,202	148,674	N/A	
	(2)	(2)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) The department requests retention of the "E" appropriations on the Natural Resources Protection Fund – Damages Subaccount (0555) and the Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568) to allow the department to expend funds received from natural resource damages in a timely and efficient manner for the purposes intended.

(2) Unknown settlements and level of work required each year may trigger an "E" increase or lapse of unexpended appropriation in any given year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES ENVIRONMENTAL DAMAGES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	79,713	79,713	
	PD	0.00	0	0	189,998	189,998	
	Total	0.00	0	0	269,711	269,711	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	79,713	79,713	
	PD	0.00	0	0	189,998	189,998	
	Total	0.00	0	0	269,711	269,711	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	79,713	79,713	
	PD	0.00	0	0	189,998	189,998	
	Total	0.00	0	0	269,711	269,711	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL DAMAGES								
CORE								
PROFESSIONAL SERVICES	96,428	0.00	79,713	0.00	79,713	0.00	79,713	0.00
TOTAL - EE	96,428	0.00	79,713	0.00	79,713	0.00	79,713	0.00
PROGRAM DISTRIBUTIONS	428,609	0.00	189,998	0.00	189,998	0.00	189,998	0.00
TOTAL - PD	428,609	0.00	189,998	0.00	189,998	0.00	189,998	0.00
GRAND TOTAL	\$525,037	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$525,037	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Environmental Damages

Program is found in the following core budget(s): Environmental Damages

1. What does this program do?

The department uses these appropriations and funds for monitoring, assessment, repair or replacement of damaged state natural resources in accordance with RSMo 640.235. Violations of water pollution, air pollution, hazardous waste, solid waste, and other environmental laws can affect the quality of life of the citizens and have a long lasting effect on the state's natural resources. Violators are liable and must compensate for the damage to the environment caused by their actions. These funds are then available to help repair damage, provide improvements to offset the damage, or provide background data to help measure or mitigate similar future actions that may damage the environment.

Funds received as a result of natural resource damages, per statute, are deposited 10% (up to \$100,000) to the Chemical Emergency Preparedness Fund, with the remaining funds deposited to the Natural Resources Protection Fund - Damages Subaccount (0555). Occasionally, a court ordered settlement will be deposited to the Natural Resources Protection Fund - Water Pollution Permit Fees Subaccount (0568).

One project funded from the water damages funds is the Volunteer Water Quality Monitoring Program (a subset of the Missouri Stream Team Program), which is a cooperative project with the Departments of Natural Resources and Conservation, and the Conservation Federation of Missouri. Citizen volunteers may attend a series of five training workshops, each a prerequisite for the next level. Having qualified volunteer monitors that are properly trained in quality assurance/quality control supplements the data collected by the department. The data collected is critical to the department's efforts to assess the waters of the state where water may have been impacted by pollutants and to assist in focusing further sampling efforts in waters that may be threatened.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapters 640 and 644	Missouri Clean Water Law
RSMo Chapter 640	Missouri Safe Drinking Water Law
RSMo 260.350 through 260.434	Hazardous Waste Facility Permits – Permitting, Inspection and Enforcement
RSMo 260.435 through 260.480	Abandoned or Uncontrolled Sites (Registry)
RSMo 643.010 through 643.192	Air Pollution Control
RSMo 260.200 through 260.255	Solid Waste Management
RSMo 640.235	Natural Resources Protection Fund Damages

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

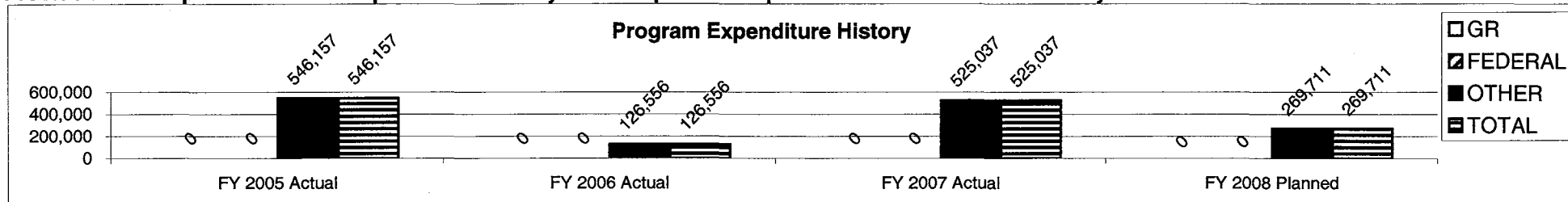
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Environmental Damages

Program is found in the following core budget(s): Environmental Damages

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

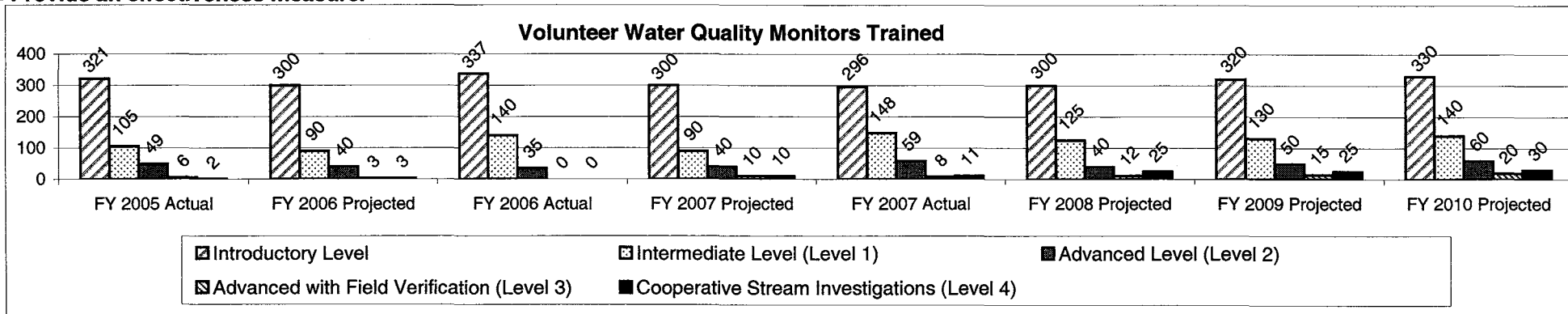


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level. The department is requesting retention of the "E" appropriations on the Natural Resources Protection Fund – Damages Subaccount (0555) and the Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568) to allow the department to expend funds received from natural resource damages in a timely and efficient manner for the purposes intended.

6. What are the sources of the "Other" funds?

Natural Resources Protection Fund – Damages Subaccount (0555); Natural Resources Protection Fund – Water Pollution Permit Fee Subaccount (0568)

7a. Provide an effectiveness measure.



There are 5 levels of training available to volunteers that want to monitor the state's water resources. Each level of training is a prerequisite for the next level; all 5 levels do not have to be completed within the same year.

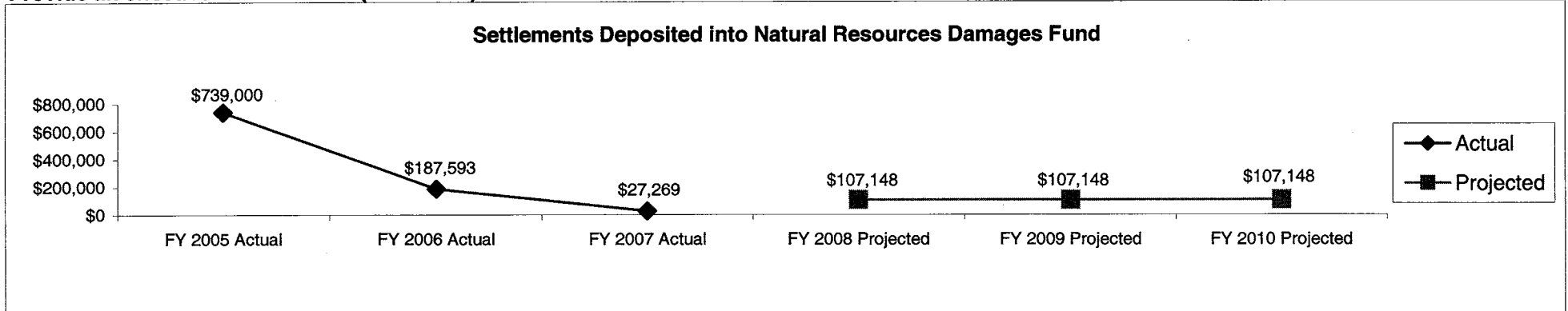
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Environmental Damages

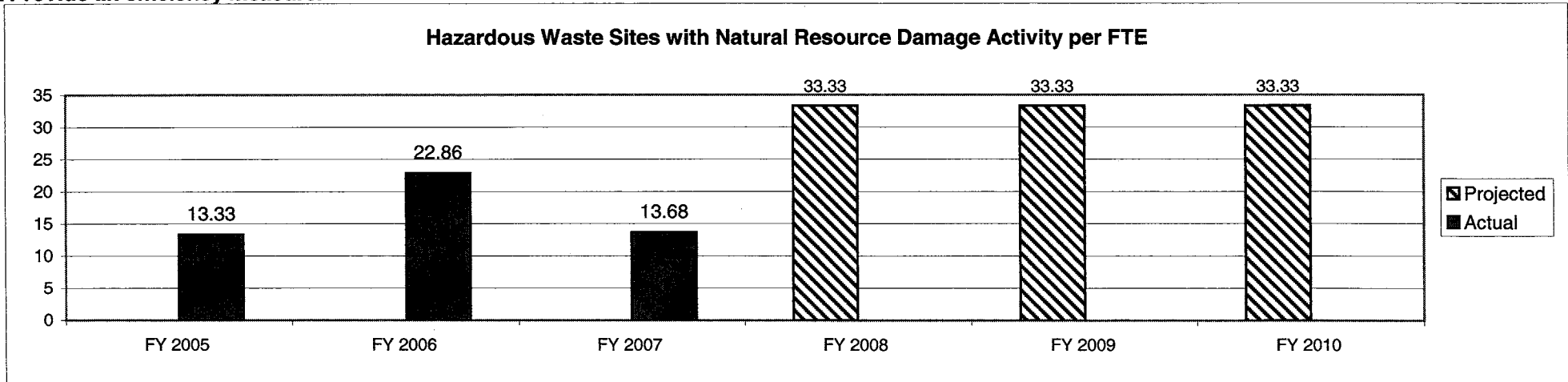
Program is found in the following core budget(s): Environmental Damages

7a. Provide an effectiveness measure (continued).



Projections are based on the average settlements deposited during the previous six fiscal years, excluding large settlements. This is a new measure, therefore prior year projected data is not available.

7b. Provide an efficiency measure.



This is a new measure, therefore prior year projected data is not available.

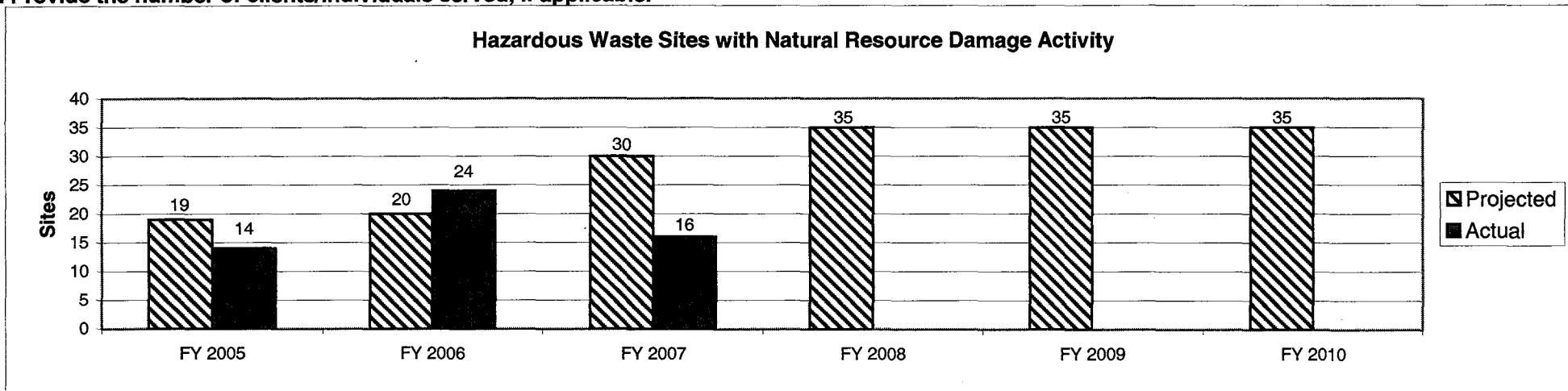
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Environmental Damages

Program is found in the following core budget(s): Environmental Damages

7c. Provide the number of clients/individuals served, if applicable.



Funds recovered as a result of Natural Resource Damage (NRD) claims and/or settlements are deposited into the Natural Resource Protection Fund Damages Subaccount (0555). These funds are used to restore, replace, rehabilitate or acquire the equivalent of the injured natural resources so that the public can use and enjoy these natural resources. The chart above represents the number of sites where the department has worked with some type of NRD activity including but not limited to assessing injuries, reviewing and commenting on documents, settlement negotiations, and liaison functions.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TECHNICAL ASSISTANCE GRANTS									
CORE									
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	178,883	0.00	46,900	0.00	46,900	0.00	46,900	0.00	
TOTAL - EE	178,883	0.00	46,900	0.00	46,900	0.00	46,900	0.00	
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	484,393	0.00	78,100	0.00	78,100	0.00	78,100	0.00	
TOTAL - PD	484,393	0.00	78,100	0.00	78,100	0.00	78,100	0.00	
TOTAL	663,276	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
GRAND TOTAL	\$663,276	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79360C</u>				
Division of Environmental Quality									
Technical Assistance Grants Core									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	46,900	0	46,900 E	EE	0	46,900	0	46,900 E
PSD	0	78,100	0	78,100 E	PSD	0	78,100	0	78,100 E
Total	0	125,000	0	125,000 E	Total	0	125,000	0	125,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Not applicable									
Note: An "E" is requested for the \$125,000 Federal Funds.									
2. CORE DESCRIPTION									
This core appropriation provides authority to fund expenses and to pass through funds for technical assistance grants, environmental education projects, and demonstration and pilot projects, such as the Low Sulfur Coal Emissions Reduction Pilot Project. This appropriation also allows the department to develop partnerships and pursue federal funds that often have a competitive application process, such as the Drinking Water Operator Training Expense Reimbursement Grant.									

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Technical Assistance Grants Core

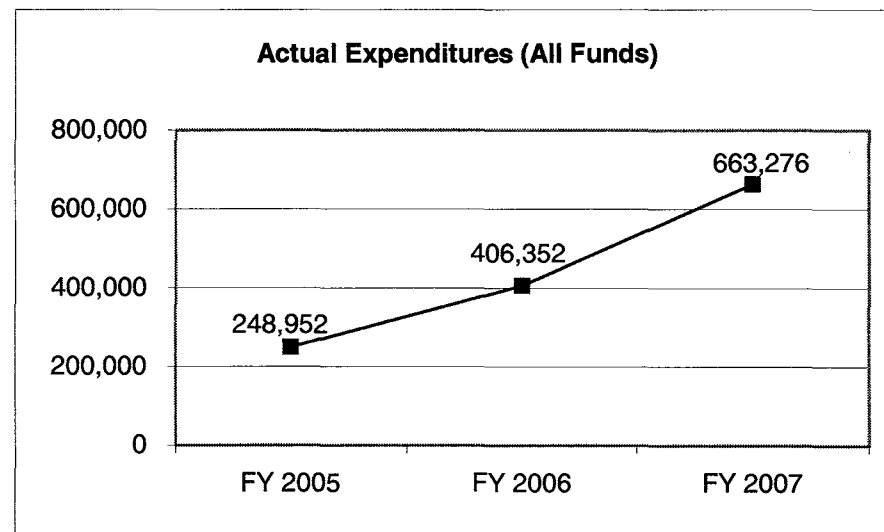
Budget Unit 79360C

3. PROGRAM LISTING (list programs included in this core funding)

Technical Assistance Grants

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	325,000	1,226,000	901,005	125,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	325,000	1,226,000	901,005	N/A
Actual Expenditures (All Funds)	248,952	406,352	663,276	N/A
Unexpended (All Funds)	76,048	819,648	237,729	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	76,048	819,648	237,729	N/A
Other	0	0	0	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) An "E" is necessary because of the uncertain availability of federal funds and the timing of expenditures; grant commitments often span multiple fiscal years.

(2) We requested the estimated appropriation be increased each fiscal year to account for increased federal grant activity and for the ability to encumber outstanding project grant commitments. Estimated appropriations are needed to allow encumbrances for projects which pay out over multiple fiscal years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
TECHNICAL ASSISTANCE GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	46,900	0	46,900	
	PD	0.00	0	78,100	0	78,100	
	Total	0.00	0	125,000	0	125,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	46,900	0	46,900	
	PD	0.00	0	78,100	0	78,100	
	Total	0.00	0	125,000	0	125,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	46,900	0	46,900	
	PD	0.00	0	78,100	0	78,100	
	Total	0.00	0	125,000	0	125,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNICAL ASSISTANCE GRANTS								
CORE								
TRAVEL, IN-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	0	0.00	700	0.00	700	0.00	700	0.00
PROFESSIONAL SERVICES	178,883	0.00	20,000	0.00	33,000	0.00	33,000	0.00
M&R SERVICES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MOTORIZED EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	15,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	178,883	0.00	46,900	0.00	46,900	0.00	46,900	0.00
PROGRAM DISTRIBUTIONS	484,393	0.00	78,100	0.00	78,100	0.00	78,100	0.00
TOTAL - PD	484,393	0.00	78,100	0.00	78,100	0.00	78,100	0.00
GRAND TOTAL	\$663,276	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$663,276	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Technical Assistance Grants

Program is found in the following core budget(s): Technical Assistance Grants

1. What does this program do?

This program helps people, businesses and local governments understand natural resource concepts and issues, comply with statutes and regulations, use pollution prevention strategies, test pilot projects and certify operators of public water supply systems. To more effectively accomplish these activities, the department pursues federal grant monies that may be available for pass through to the public, local governments, other agencies and other partners.

Educational activities, training, information dissemination and technology transfer methods, such as demonstration and pilot projects, are among the most effective ways to promote pollution prevention practices and develop an organization's technical, managerial, and financial capabilities. Funding this decision item enhances the ability to accomplish these goals for Missouri through demonstration and pilot projects, workshops, and educational and training activities by enabling available federal grant monies to be passed through to public and private partners.

The Drinking Water Operator Training Expense Reimbursement Grant (ERG) helps train and certify drinking water operators employed by community and non-transient, non-community public water systems serving a population of 3,300 or less. To distribute funds to qualifying public water supply systems, the department is using a Voucher Program. Over 1,500 public water supply systems have been issued vouchers totaling either \$1,275 or \$1,875, depending on their system classification. Vouchers are used by the public water supply systems to pay for approved training courses, as well as exam fees and certification renewal fees. The vouchers give the public water supply system the flexibility to choose which courses to attend and to train a current operator and additional backup operators. These small public water supply systems are better able to meet the federal requirements of having, and maintaining, trained and certified operators for their systems through the use of the voucher program.

This appropriation funds a Low Sulfur Coal Emissions Reduction Pilot Project to identify a technology that can consistently achieve at least 90% reduction of mercury emissions on a boiler burning power river basin coal, while at the same time not affect the marketability of the ash.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.010 – 640.758	Department of Natural Resources - Duties associated with environmental assistance on behalf of the department
RSMo 640.100	Drinking Water Operator Certification; Safe Drinking Water Act
RSMo 643.173 and 643.175	Small Business Technical Assistance Program
RSMo 643.060 (2)	Prevention, Abatement, and Control of Air Pollution
Federal Clean Air Act, with amendments (1990)	

3. Are there federal matching requirements? If yes, please explain.

Drinking Water Operator Training Reimbursement	100% Federal
Low Sulfur Coal Emissions Reduction Pilot	100% Federal
Other competitive grants may require various matching ratios	varies

PROGRAM DESCRIPTION

Department of Natural Resources

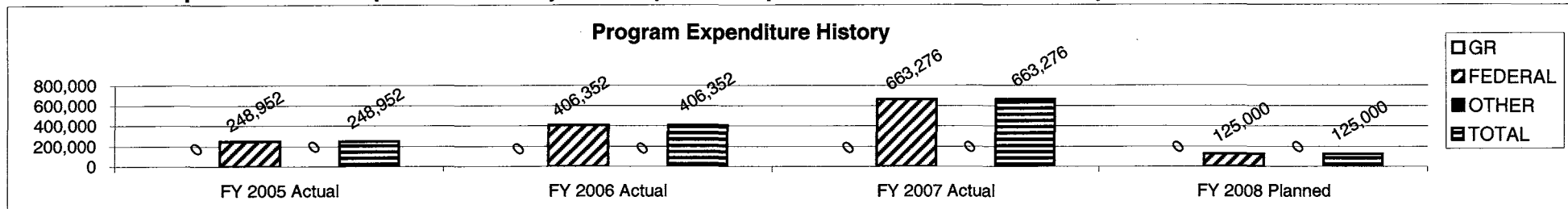
DEQ - Technical Assistance Grants

Program is found in the following core budget(s): Technical Assistance Grants

4. Is this a federally mandated program? If yes, please explain.

Federal law mandates that operators of public drinking water systems be certified.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

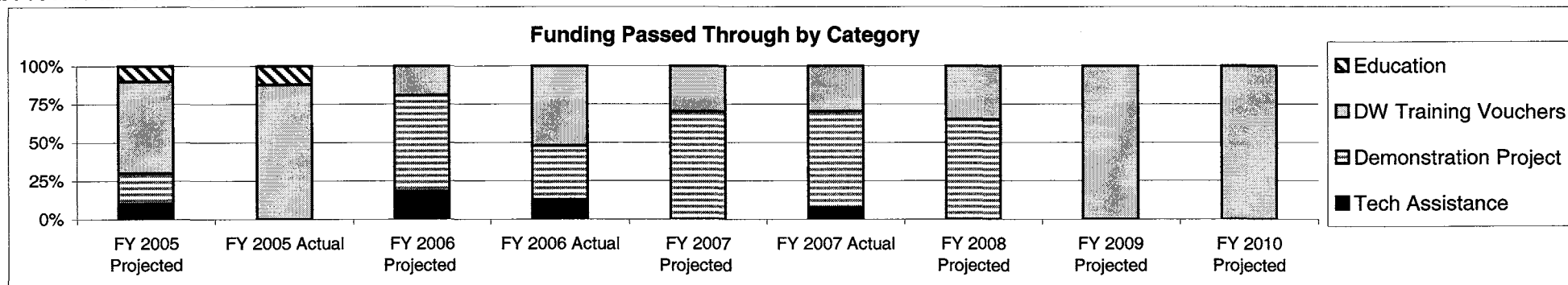


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Technical Assistance Grants

Program is found in the following core budget(s): Technical Assistance Grants

7b. Provide an efficiency measure.

Missouri is the only state that took the voucher approach, rather than directly reimbursing operators or systems for their training costs. Instead of verifying expenditures, obtaining documentation, and processing and issuing 1,790 individual checks, we verified expenditures, ensured vouchers were valid, and processed and issued 170 checks directly to the training vendors in FY 2007.

7c. Provide the number of clients/individuals served (if applicable).

Number of individuals benefiting from these grants and projects

Program	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Vouchers Redeemed by Operators of Drinking Water Facilities	1,500	2,359	2,400	2,045	2,200	1,790	2,200	2,200	2,200
Organizations/Institutions	5	2	4	4	2	4	2	0	0
Land Owners	3	5	1	1	0	1	0	0	0

The FY 2006 actual number of vouchers redeemed was revised based on the Drinking Water Operator Certification Expense Reimbursement Grant Annual Report for FY 2006.

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GATEWAY VEHICLE INSPECTION PRG									
CORE									
PERSONAL SERVICES									
MO AIR EMISSION REDUCTION	562,685	15.32	628,506	18.02	600,738	17.02	600,738	17.02	
TOTAL - PS	562,685	15.32	628,506	18.02	600,738	17.02	600,738	17.02	
EXPENSE & EQUIPMENT									
MO AIR EMISSION REDUCTION	183,686	0.00	713,658	0.00	713,658	0.00	713,658	0.00	
TOTAL - EE	183,686	0.00	713,658	0.00	713,658	0.00	713,658	0.00	
TOTAL	746,371	15.32	1,342,164	18.02	1,314,396	17.02	1,314,396	17.02	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	0	0.00	18,020	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,020	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	18,020	0.00	
GRAND TOTAL	\$746,371	15.32	\$1,342,164	18.02	\$1,314,396	17.02	\$1,332,416	17.02	

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit <u>78820C</u>
Division of Environmental Quality	
Gateway Vehicle Inspection Program Core	

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	600,738	600,738
EE	0	0	713,658	713,658
PSD	0	0	0	0
Total	0	0	1,314,396	1,314,396
FTE	0.00	0.00	17.02	17.02

Est. Fringe	0	0	298,927	298,927
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267)

Voluntary Core Reduction: The FY 2009 budget request represents a core reduction of 1.00 FTE and \$27,768.

Interagency Cooperation: The department, in cooperation with the Highway Patrol will be implementing the new vehicle inspection program. The Highway Patrol will bill the department for their costs (approximately \$105,000), which will be paid through this core's existing expense and equipment authority.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	600,738	600,738
EE	0	0	713,658	713,658
PSD	0	0	0	0
Total	0	0	1,314,396	1,314,396
FTE	0.00	0.00	17.02	17.02

Est. Fringe	0	0	298,927	298,927
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

SB 583 (2006) created a decentralized vehicle emission inspection program for the St. Louis ozone non-attainment area. The Gateway Vehicle Inspection Program (GVIP) ensures cars and light duty trucks meet pollution standards. Emissions testing with this new program is scheduled to begin October 1, 2007.

3. PROGRAM LISTING (list programs included in this core funding)

Gateway Vehicle Inspection Program

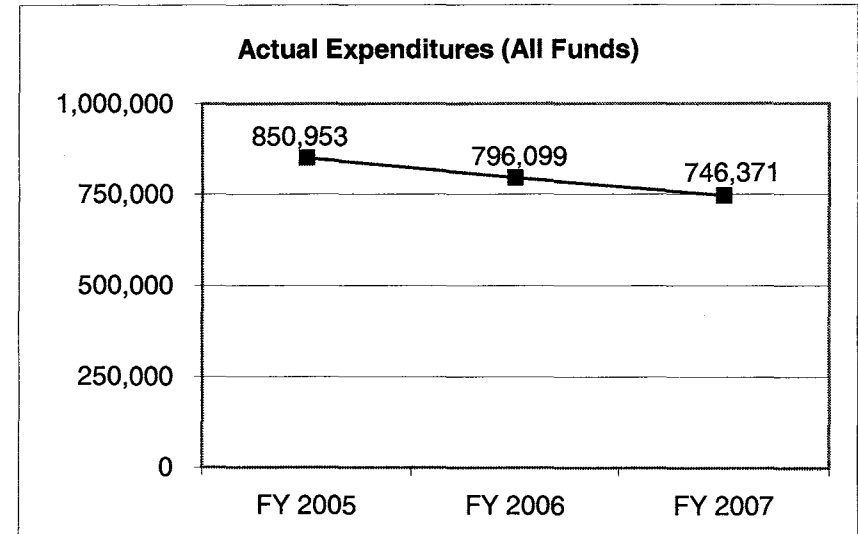
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Gateway Vehicle Inspection Program Core

Budget Unit 78820C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,464,847	1,219,974	1,323,859	1,342,164
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,464,847	1,219,974	1,323,859	N/A
Actual Expenditures (All Funds)	850,953	796,099	746,371	N/A
Unexpended (All Funds)	613,894	423,875	577,488	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	613,894	423,875	577,488	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) The lapsed appropriation was due to vacancies and actual expense and equipment expenditures being less than projected.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
GATEWAY VEHICLE INSPECTION PRG

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	18.02	0	0	628,506	628,506	
				EE	0.00	0	0	713,658	713,658	
				Total	18.02	0	0	1,342,164	1,342,164	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	921	1938		PS	(1.00)	0	0	(27,768)	(27,768)	Voluntary core reduction
NET DEPARTMENT CHANGES					(1.00)	0	0	(27,768)	(27,768)	
DEPARTMENT CORE REQUEST										
				PS	17.02	0	0	600,738	600,738	
				EE	0.00	0	0	713,658	713,658	
				Total	17.02	0	0	1,314,396	1,314,396	
GOVERNOR'S RECOMMENDED CORE										
				PS	17.02	0	0	600,738	600,738	
				EE	0.00	0	0	713,658	713,658	
				Total	17.02	0	0	1,314,396	1,314,396	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GATEWAY VEHICLE INSPECTION PRG								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	19,216	0.75	15,867	0.60	15,867	0.60	15,867	0.60
OFFICE SUPPORT ASST (KEYBRD)	22,037	1.07	22,946	1.07	22,946	1.07	22,946	1.07
SR OFC SUPPORT ASST (KEYBRD)	21,495	0.93	31,011	1.40	31,011	1.40	31,011	1.40
ACCOUNT CLERK II	5,748	0.25	4,771	0.20	4,771	0.20	4,771	0.20
ACCOUNTANT II	8,476	0.25	6,981	0.20	6,981	0.20	6,981	0.20
ACCOUNTANT III	1,314	0.03	8,588	0.20	0	0.00	0	0.00
ACCOUNTING ANAL II	8,350	0.22	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	7,669	0.28	0	0.00	0	0.00	0	0.00
PLANNER II	37,396	1.02	37,574	1.00	37,574	1.00	37,574	1.00
ENVIRONMENTAL SPEC I	37,747	1.40	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	54,485	1.67	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	79,216	2.14	281,322	9.00	252,461	8.00	252,461	8.00
ENVIRONMENTAL SPEC IV	49,971	1.14	44,904	1.00	44,904	1.00	44,904	1.00
ENVIRONMENTAL ENGR I	1,229	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	13,484	0.31	11,918	0.25	11,918	0.25	11,918	0.25
ENVIRONMENTAL ENGR III	96,130	1.91	103,478	2.00	103,478	2.00	103,478	2.00
ENVIRONMENTAL MGR B1	47,932	0.96	51,739	1.00	51,739	1.00	51,739	1.00
ENVIRONMENTAL MGR B2	5,009	0.09	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	8,147	0.17	0	0.00	9,681	0.20	9,681	0.20
INVESTIGATION MGR B1	15,290	0.33	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	18,243	0.25	7,407	0.10	7,407	0.10	7,407	0.10
MISCELLANEOUS PROFESSIONAL	4,101	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	562,685	15.32	628,506	18.02	600,738	17.02	600,738	17.02
TRAVEL, IN-STATE	17,091	0.00	57,664	0.00	57,664	0.00	57,664	0.00
TRAVEL, OUT-OF-STATE	3,428	0.00	21,624	0.00	21,624	0.00	21,624	0.00
SUPPLIES	16,490	0.00	43,248	0.00	43,248	0.00	43,248	0.00
PROFESSIONAL DEVELOPMENT	6,978	0.00	53,527	0.00	53,527	0.00	53,527	0.00
COMMUNICATION SERV & SUPP	6,904	0.00	36,040	0.00	36,040	0.00	36,040	0.00
PROFESSIONAL SERVICES	109,007	0.00	224,716	0.00	224,716	0.00	224,716	0.00
M&R SERVICES	8,903	0.00	52,148	0.00	52,148	0.00	52,148	0.00
MOTORIZED EQUIPMENT	0	0.00	29,489	0.00	29,489	0.00	29,489	0.00
OFFICE EQUIPMENT	12	0.00	18,056	0.00	18,056	0.00	18,056	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GATEWAY VEHICLE INSPECTION PRG								
CORE								
OTHER EQUIPMENT	10,702	0.00	121,966	0.00	121,966	0.00	121,966	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3	0.00	3	0.00	3	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	92	0.00	92	0.00	92	0.00
EQUIPMENT RENTALS & LEASES	3,690	0.00	44,237	0.00	44,237	0.00	44,237	0.00
MISCELLANEOUS EXPENSES	481	0.00	10,848	0.00	10,848	0.00	10,848	0.00
TOTAL - EE	183,686	0.00	713,658	0.00	713,658	0.00	713,658	0.00
GRAND TOTAL	\$746,371	15.32	\$1,342,164	18.02	\$1,314,396	17.02	\$1,314,396	17.02
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$746,371	15.32	\$1,342,164	18.02	\$1,314,396	17.02	\$1,314,396	17.02

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GATEWAY VEHICLE INSPECTION PRG								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	476	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	688	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	930	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	143	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	209	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,127	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	7,574	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	1,347	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	358	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	3,104	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	1,552	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	290	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	222	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,020	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,020	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,020	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Gateway Vehicle Inspection Program

Program is found in the following core budget(s): Gateway Vehicle Inspection Program

1. What does this program do?

The department's vehicle emission inspection program in the St. Louis ozone non-attainment area ensures cars and light duty trucks meet pollution standards. The main problem pollutant in St. Louis has been ground level ozone - a highly corrosive, reactive and energetic form of oxygen produced from other pollutants, like volatile organic compounds and nitrogen oxides, which are produced directly by many sources, including automobiles and factories. Ground level ozone causes breathing problems by damaging lung tissue and aggravating respiratory diseases such as asthma. Asthma rates, especially among children, have increased significantly in recent years. In the spring of 2004, the Environmental Protection Agency (EPA) designated the St. Louis metropolitan area as a non-attainment area for the "8-hour" ozone National Ambient Air Quality Standard (NAAQS).

As a result of Senate Bill 583 (2006) being signed into law, the Gateway Vehicle Inspection Program (GVIP) is scheduled to begin October 1, 2007. Hundreds of low-volume test-and-repair and several test-only stations operated by licensed small businesses will conduct on-board diagnostics (OBD) emissions tests in conjunction with safety inspections. The state's contractor will provide the emissions testing equipment and data collection system for the GVIP. 1996 and newer model year gasoline-powered vehicles and 1997 and newer diesel-powered vehicles will be OBD tested. 1995 and older model year gasoline-powered and 1996 and older model year diesel-powered vehicles will be exempted from the emissions test. Motorists will be able to choose one facility that can perform both safety and emissions inspections, which will maximize the motorist convenience of the GVIP.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 643.300 through 643.355

Air Quality Attainment Act

1990 Federal Clean Air Act Amendments

40 CFR Part 51 Subpart S

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The 1990 Federal Clean Air Act Amendments require states to monitor their air quality for compliance with the NAAQS. If a state has a "moderate" ozone non-attainment area, then the State Implementation Plan must include an emissions inspection/maintenance (I/M) Program. The department has the responsibility to design and implement an I/M Program that will help bring the St. Louis non-attainment area into compliance to protect human health.

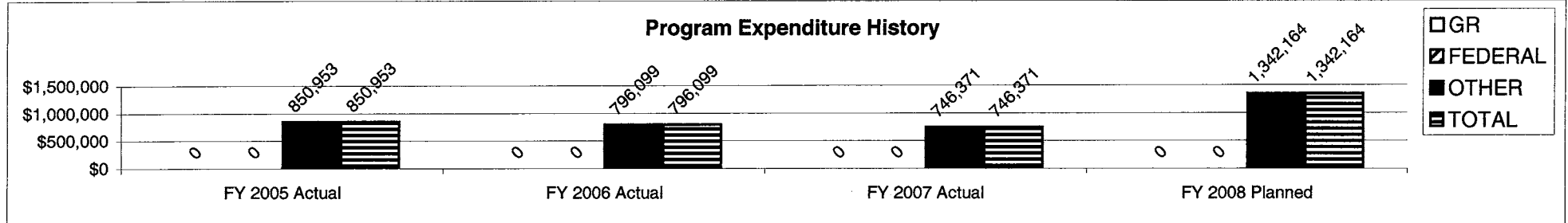
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Gateway Vehicle Inspection Program

Program is found in the following core budget(s): Gateway Vehicle Inspection Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



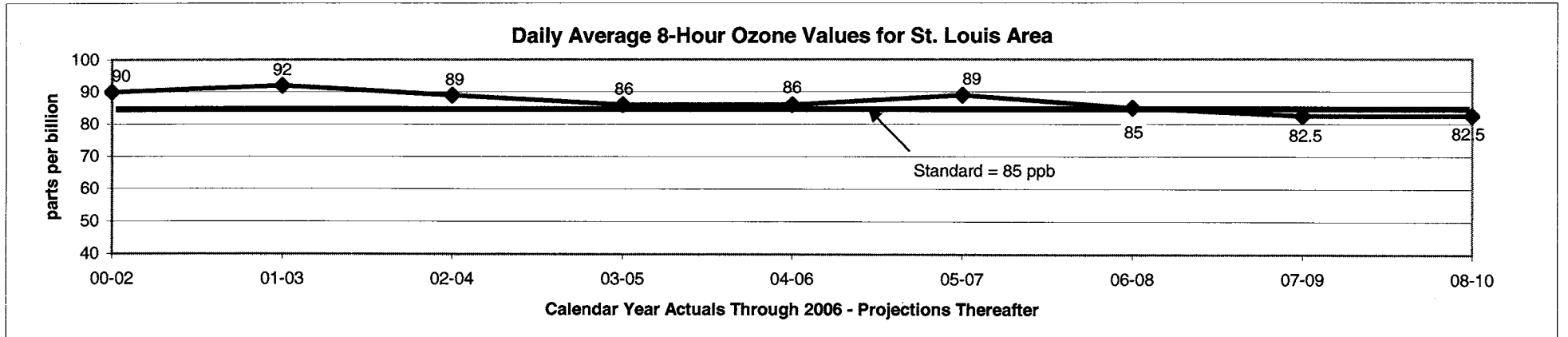
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level.

6. What are the sources of the "Other " funds?

Missouri Air Emission Reduction Fund (0267)

7a. Provide an effectiveness measure.

Ozone exceedances in St. Louis



The eight-hour National Ambient Air Quality Standard is 85 ppb, to be determined as follows: For each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. The design value is the number upon which compliance is determined. If the design value is 85 ppb or greater the area is in violation. Federal standards are expected to change March 2008.

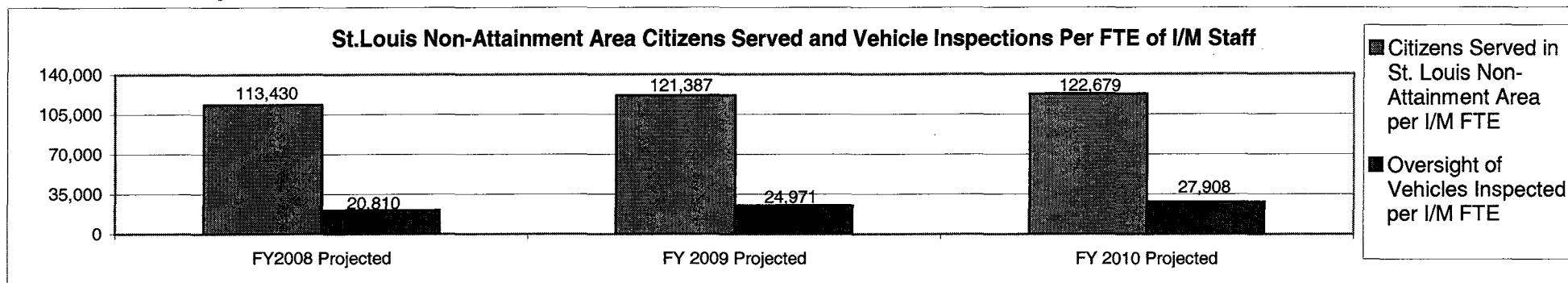
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Gateway Vehicle Inspection Program

Program is found in the following core budget(s): Gateway Vehicle Inspection Program

7b. Provide an efficiency measure.



The decentralized Gateway Vehicle Inspection Program is scheduled to begin October 1, 2007. U.S. Census Bureau data estimates that the St. Louis ozone non-attainment area had 2 million residents in 2006. If current population growth trends continue, the St. Louis area would see an increase of about 22,000 residents each year. Based upon Department of Revenue vehicle registration data, the department has estimated that the St. Louis ozone non-attainment area has 375,000 vehicles subject to the GVIP emissions inspection. This vehicle population is estimated to grow by approximately 50,000 vehicles per year.

7c. Provide the number of clients/individuals served, if applicable.

Asthma is a chronic disease which can range from mild to life-threatening. Allergens, respiratory infections, heavy exercise, exposure to air pollutants, chemicals, fumes, and smoke can all trigger asthma attacks. Although there is no cure for asthma yet, medication and avoiding a known trigger can reduce the number of attacks and their severity.

According to 2004 estimates, 203,195 Missouri adults in the St. Louis non-attainment area have been diagnosed with asthma in their lifetime.

145,299 St. Louis non-attainment area citizens visited the emergency room due to asthma between the years 1994 and 2005.

36,009 St. Louis non-attainment area citizens were hospitalized due to asthma between the years 1994 and 2005.

490 St. Louis non-attainment area citizens died due to asthma between the years 1990 and 2005.

The Missouri Department of Health and Senior Services (DHSS) provides the Asthma statistics through their Missouri Information for Community Assessment (MICA) program, and this data is the most current available. DHSS does not have a system in place to completely measure the burden of asthma in children in Missouri; therefore corresponding data for children is currently not available. Corresponding costs for asthma in Missouri is currently not available.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Gateway Vehicle Inspection Program

Program is found in the following core budget(s): Gateway Vehicle Inspection Program

7c. Provide the number of clients/individuals served, if applicable (continued).

	FY 2008 Projected
Vehicles Subject to GVIP Emission Inspection	375,000
Population of St. Louis Non-attainment Area	2,044,000

Based on Department of Revenue vehicle registration data, the department has estimated that 375,000 vehicles in the St. Louis ozone non-attainment area are subject to the GVIP emissions inspection. Vehicle estimates are expected to grow by approximately 50,000 vehicles per year. Population data for the non-attainment area which includes St. Louis County, St. Louis City, St. Charles County, Jefferson County and Franklin County is based on 2006 US Census population projections.

7d. Provide a customer satisfaction measure, if available.

With the introduction of the new decentralized I/M program, the number of inspection stations that customers will have to chose from will increase from 14 under the previous centralized I/M program to approximately 726 with the decentralized I/M program. Motorists will be able to choose one facility that can perform both safety and emissions inspections, which will maximize the motorist convenience of the GVIP.

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGENCY WIDE TANK BOARD									
CORE									
PERSONAL SERVICES									
PETROLEUM STORAGE TANK INS	113,892	2.00	184,808	3.00	117,498	2.00	184,808	2.00	
TOTAL - PS	113,892	2.00	184,808	3.00	117,498	2.00	184,808	2.00	
EXPENSE & EQUIPMENT									
PETROLEUM STORAGE TANK INS	1,217,486	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00	
TOTAL - EE	1,217,486	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00	
TOTAL	1,331,378	2.00	2,285,808	3.00	2,218,498	2.00	2,285,808	2.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	5,543	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,543	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,543	0.00	
GRAND TOTAL	\$1,331,378	2.00	\$2,285,808	3.00	\$2,218,498	2.00	\$2,291,351	2.00	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79611C				
Petroleum Storage Tank Insurance Fund Board of Trustees									
Staff and Operating Expenses Core									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	117,498	117,498	PS	0	0	184,808	184,808
EE	0	0	2,101,000	2,101,000	EE	0	0	2,101,000	2,101,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	2,218,498	2,218,498	Total	0	0	2,285,808	2,285,808
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	58,467	58,467	Est. Fringe	0	0	91,960	91,960
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Petroleum Storage Tank Insurance Fund (0585)									
Core Reduction: FY 2009 budget represents a core reduction of 1.0 FTE.									
2. CORE DESCRIPTION									
<p>Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. It is funded by a fee on all petroleum coming into the state, and is managed by an 11-member Board of Trustees. In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria, which stimulates redevelopment of these properties.</p> <p>This appropriation will fund the Board's staff and operating expenses, including application review and policy issuance, annual compliance reviews, loss prevention and inspection services, accounting, annual external audit, actuarial analyses and cash flow projections, data management and Board/staff expenses.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Petroleum Storage Tank Insurance Fund									

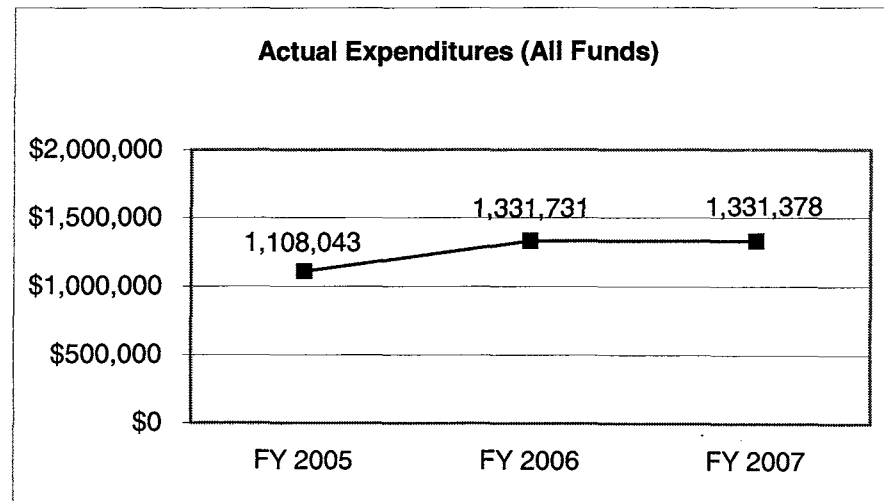
CORE DECISION ITEM

Department of Natural Resources
 Petroleum Storage Tank Insurance Fund Board of Trustees
 Staff and Operating Expenses Core

Budget Unit 79611C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,391,824	2,273,524	2,280,425	2,285,808
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,391,824	2,273,524	2,280,425	N/A
Actual Expenditures (All Funds)	1,108,043	1,331,731	1,331,378	N/A
Unexpended (All Funds)	1,283,781	941,793	949,047	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,283,781	941,793	949,047	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period expenditures.

NOTE:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
AGENCY WIDE TANK BOARD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	3.00	0	0	184,808	184,808	
		EE	0.00	0	0	2,101,000	2,101,000	
		Total	3.00	0	0	2,285,808	2,285,808	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1699 3532	PS	(1.00)	0	0	(67,310)	(67,310)	Core Reduction of \$67,310 and 1.0 FTE.
NET DEPARTMENT CHANGES			(1.00)	0	0	(67,310)	(67,310)	
DEPARTMENT CORE REQUEST								
		PS	2.00	0	0	117,498	117,498	
		EE	0.00	0	0	2,101,000	2,101,000	
		Total	2.00	0	0	2,218,498	2,218,498	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1699 3532	PS	0.00	0	0	67,310	67,310	Core Reduction of \$67,310 and 1.0 FTE.
NET GOVERNOR CHANGES			0.00	0	0	67,310	67,310	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.00	0	0	184,808	184,808	
		EE	0.00	0	0	2,101,000	2,101,000	
		Total	2.00	0	0	2,285,808	2,285,808	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGENCY WIDE TANK BOARD								
CORE								
PROGRAM MANAGER	0	0.00	63,171	1.00	0	0.00	67,310	0.00
EXECUTIVE DIRECTOR	80,661	1.00	83,215	1.00	83,215	1.00	83,215	1.00
ADMINISTRATIVE ASSISTANT	33,231	1.00	38,422	1.00	34,283	1.00	34,283	1.00
TOTAL - PS	113,892	2.00	184,808	3.00	117,498	2.00	184,808	2.00
TRAVEL, IN-STATE	2,441	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,700	0.00	2,000	0.00	2,000	0.00
SUPPLIES	4,760	0.00	5,100	0.00	5,100	0.00	5,100	0.00
PROFESSIONAL DEVELOPMENT	401	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	2,382	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	1,202,469	0.00	2,065,400	0.00	2,063,800	0.00	2,063,800	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	590	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	822	0.00	3,000	0.00	3,000	0.00	3,000	0.00
REAL PROPERTY RENTALS & LEASES	464	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	308	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	2,849	0.00	1,700	0.00	3,000	0.00	3,000	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	1,217,486	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00
GRAND TOTAL	\$1,331,378	2.00	\$2,285,808	3.00	\$2,218,498	2.00	\$2,285,808	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,331,378	2.00	\$2,285,808	3.00	\$2,218,498	2.00	\$2,285,808	2.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGENCY WIDE TANK BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,019	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	2,496	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,028	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,543	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,543	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,543	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM STORAGE TANK INSURA								
CORE								
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	2,240,731	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - EE	2,240,731	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
PROGRAM-SPECIFIC								
PETROLEUM STORAGE TANK INS	12,241,008	0.00	22,950,000	0.00	22,950,000	0.00	22,950,000	0.00
TOTAL - PD	12,241,008	0.00	22,950,000	0.00	22,950,000	0.00	22,950,000	0.00
TOTAL	14,481,739	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
GRAND TOTAL	\$14,481,739	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79670C				
Petroleum Storage Tank Insurance Fund									
Claims Costs and Erroneous Receipts Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2,050,000	2,050,000 E	EE	0	0	2,050,000	2,050,000 E
PSD	0	0	22,950,000	22,950,000 E	PSD	0	0	22,950,000	22,950,000 E
Total	0	0	25,000,000	25,000,000 E	Total	0	0	25,000,000	25,000,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Petroleum Storage Tank Insurance Fund (0585)									
Note: An estimated appropriation is requested for the Petroleum Storage Tank Insurance Fund.									
2. CORE DESCRIPTION									
Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. It is funded by a fee on all petroleum coming into the state and is managed by an 11-member Board of Trustees. In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria, which stimulates redevelopment of these properties.									
This appropriation will authorize investigation, adjudication and payment of claims for cleanup and third party damages. Because of the difficulty of predicting claims, an estimated appropriation is requested. In addition, this appropriation authorizes payment of premium refunds when necessary.									
3. PROGRAM LISTING (list programs included in this core funding)									
Petroleum Storage Tank Insurance Fund									

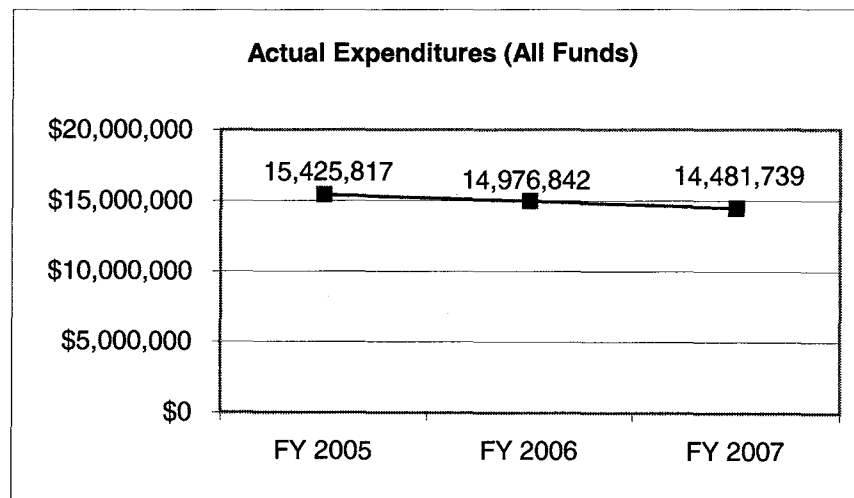
CORE DECISION ITEM

Department of Natural Resources
Petroleum Storage Tank Insurance Fund
Claims Costs and Erroneous Receipts Core

Budget Unit 79670C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds) (1)	25,054,000	25,090,000	25,070,000	25,000,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	25,054,000	25,090,000	25,070,000	N/A	
Actual Expenditures (All Funds)	15,425,817	14,976,842	14,481,739	N/A	
Unexpended (All Funds)	9,628,183	10,113,158	10,588,261	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	9,628,183	10,113,158	10,588,261	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) An estimated appropriation is requested on the \$24,990,000 claims appropriation due to the difficulty of predicting the number of claims and costs associated with cleanup. An estimated appropriation is also necessary in the event total refunds exceed \$10,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES PETROLEUM STORAGE TANK INSURA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	2,050,000	2,050,000	
	PD	0.00	0	0	22,950,000	22,950,000	
	Total	0.00	0	0	25,000,000	25,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	2,050,000	2,050,000	
	PD	0.00	0	0	22,950,000	22,950,000	
	Total	0.00	0	0	25,000,000	25,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	2,050,000	2,050,000	
	PD	0.00	0	0	22,950,000	22,950,000	
	Total	0.00	0	0	25,000,000	25,000,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM STORAGE TANK INSURA								
CORE								
PROFESSIONAL SERVICES	2,240,731	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - EE	2,240,731	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
PROGRAM DISTRIBUTIONS	12,185,369	0.00	22,940,000	0.00	22,940,000	0.00	22,940,000	0.00
REFUNDS	55,639	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	12,241,008	0.00	22,950,000	0.00	22,950,000	0.00	22,950,000	0.00
GRAND TOTAL	\$14,481,739	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,481,739	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

1. What does this program do?

Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement, and pays claims made by its policyholders.

In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature has authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria. PSTIF funding for cleanup stimulates redevelopment of these properties.

The PSTIF is funded by a fee on all petroleum coming into the state, and is managed by an eleven member Board of Trustees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 319.129-132

Petroleum Storage Tanks

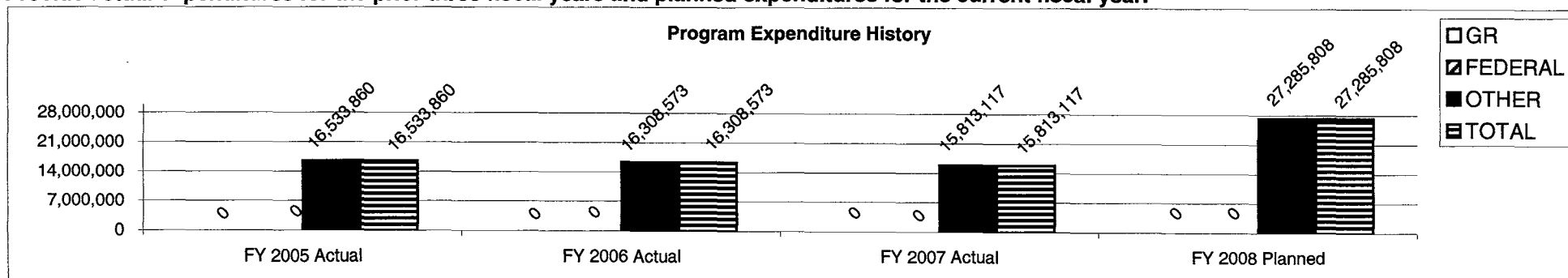
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2005-FY 2007 expenditures are as follows: FY 2005 - Staff & Operating Expenses \$1,108,043, Claims Costs and Refunds \$15,425,817; FY 2006 - Staff & Operating Expenses \$1,331,731, Claims Costs & Refunds \$14,976,842; and FY 2007- Staff & Operating Expenses \$1,331,378, Claims Costs & Refunds \$14,481,739. FY 2008 appropriations shown as budgeted: Staff & Operating Expenses \$2,285,808, Claims Costs & Refunds \$25,000,000 "E".

PROGRAM DESCRIPTION

Department of Natural Resources

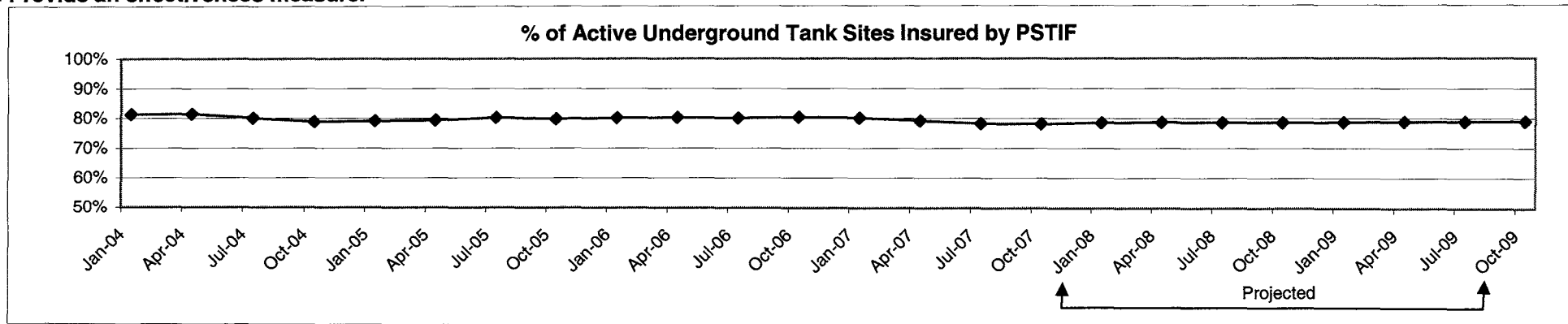
Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

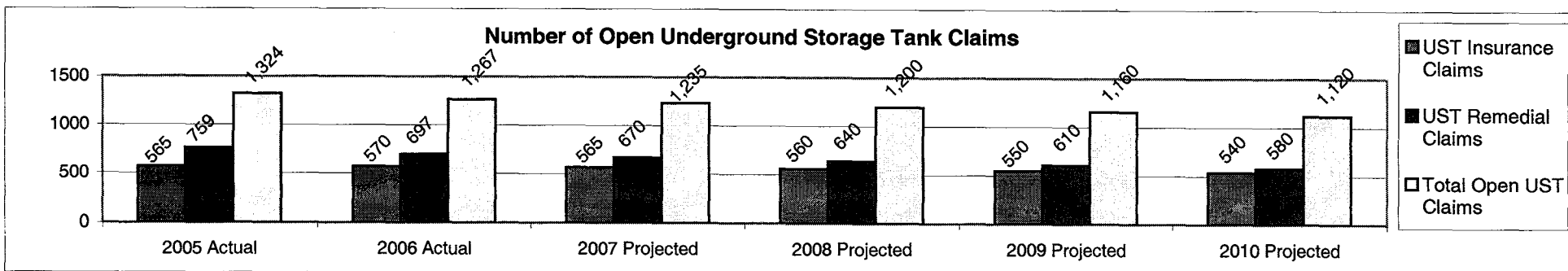
6. What are the sources of the "Other " funds?

Petroleum Storage Tank Insurance Fund (0585)

7a. Provide an effectiveness measure.



Notes: The PSTIF works with the DNR and the AGO to assure that underground tank owners are insured, so there will be funds available if a leak occurs. This assures better protection of the environment and public health.



Notes: "Number of open claims" indicates how many property owners are being helped by the program at any one time. Data is reported by calendar year, therefore 2007 data will be available mid-January, 2008.

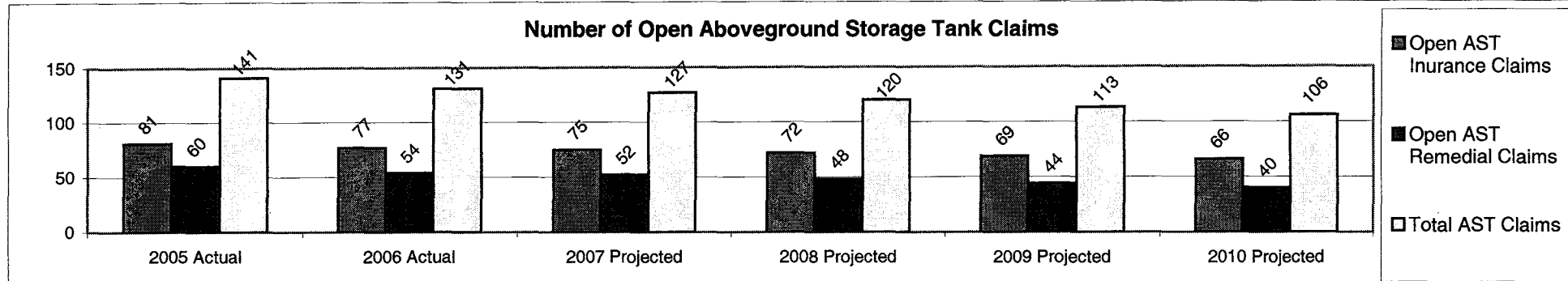
PROGRAM DESCRIPTION

Department of Natural Resources

Petroleum Storage Tank Insurance Fund Board of Trustees

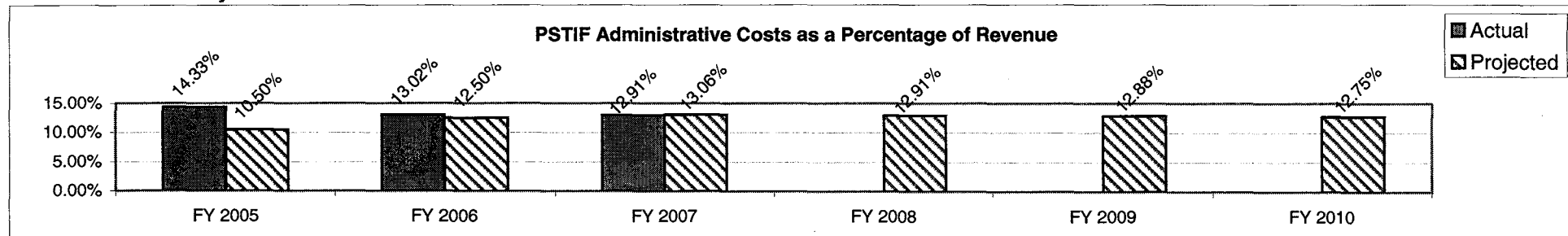
Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

7a. Provide an effectiveness measure (continued.)



Notes: Data is reported by calendar year, therefore 2007 data will be available mid-January, 2008.

7b. Provide an efficiency measure.



Note: One of the Board's goals is to maximize the portion of its revenues available for cleanups by minimizing its administrative costs.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005	FY 2006	FY 2007
Number of Owners Insured	1,705	1,703	1,686
Number of Claimants Paid Benefits (cumulative)	1,743	1,852	1,954

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PETROLEUM RELATED ACTIVITIES									
CORE									
PERSONAL SERVICES									
PETROLEUM STORAGE TANK INS	624,664	16.37	943,017	17.74	900,254	16.20	900,254	16.20	
TOTAL - PS	624,664	16.37	943,017	17.74	900,254	16.20	900,254	16.20	
EXPENSE & EQUIPMENT									
PETROLEUM STORAGE TANK INS	155,420	0.00	119,663	0.00	162,426	0.00	162,426	0.00	
TOTAL - EE	155,420	0.00	119,663	0.00	162,426	0.00	162,426	0.00	
TOTAL	780,084	16.37	1,062,680	17.74	1,062,680	16.20	1,062,680	16.20	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	27,008	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,008	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	27,008	0.00	
GRAND TOTAL	\$780,084	16.37	\$1,062,680	17.74	\$1,062,680	16.20	\$1,089,688	16.20	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78116C				
Agency Wide Operations									
Agency Wide Operations - Petroleum Related Activities									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	900,254	900,254	PS	0	0	900,254	900,254
EE	0	0	162,426	162,426	EE	0	0	162,426	162,426
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,062,680	1,062,680	Total	0	0	1,062,680	1,062,680
FTE					FTE				
	0.00	0.00	16.20	16.20		0.00	0.00	16.20	16.20
Est. Fringe	0	0	447,966	447,966	Est. Fringe	0	0	447,966	447,966
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Petroleum Storage Tank Insurance Fund (0585)									
Note: The department requests 20% Personal Service and Expense & Equipment flexibility from the Petroleum Storage Tank Insurance Fund.									
Voluntary Core Reduction and Budget Object Class Shift: The FY 2009 budget request represents a core reduction of 1.54 FTE and a shift of \$42,763 from personal services to expense and equipment.									
2. CORE DESCRIPTION									
The goal of the department's Underground Storage Tank (UST) efforts is to protect human health and the environment through the regulation of underground storage tank systems. This mission is accomplished by registering USTs, properly closing unused tanks, overseeing the tank inspection program including contract inspections, investigating and cleaning up contamination from leaking tanks, and ensuring compliance with state and federal UST laws.									
3. PROGRAM LISTING (list programs included in this core funding)									
Petroleum Related Activities									

CORE DECISION ITEM

Department of Natural Resources

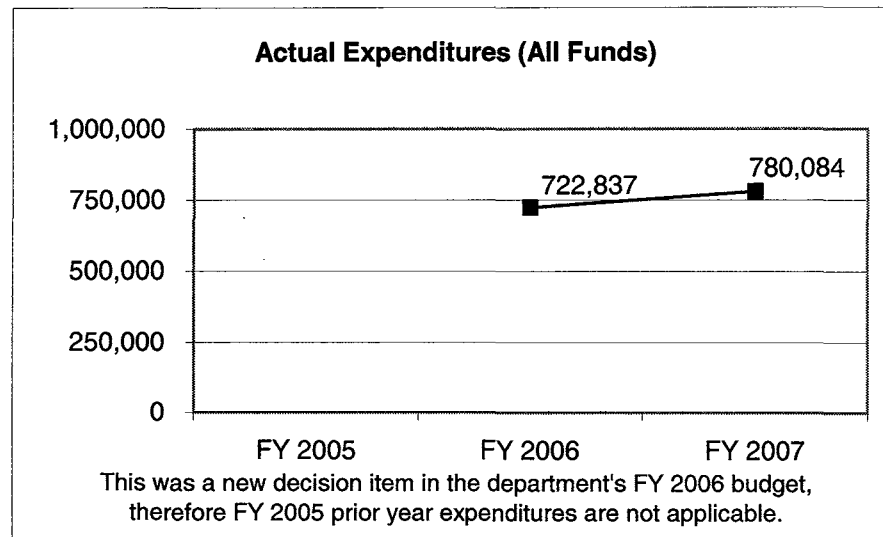
Budget Unit 78116C

Agency Wide Operations

Agency Wide Operations - Petroleum Related Activities

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	1,000,000	1,035,213	1,062,680
Less Reverted (All Funds)	N/A	0	0	N/A
Budget Authority (All Funds)	N/A	1,000,000	1,035,213	N/A
Actual Expenditures (All Funds)	N/A	722,837	780,084	N/A
Unexpended (All Funds)	N/A	277,163	255,129	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	0	N/A
Federal	N/A	0	0	N/A
Other	N/A	277,163	255,129	N/A
	(1)	(1) (2)	(2)	(2)



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Prior to FY 2006, PSTIF (0585) funding was included in various budgets throughout the department.

(2) In FY 2006, the agreement between the department and the Petroleum Storage Tank Insurance Fund Board provided \$1,000,000 to be used for petroleum tank related activities and environmental emergency response. Since the \$1,000,000 included related fringe benefit costs, the actual Personal Services and Expense and Equipment expenditures were lower than the \$1,000,000 appropriation authority. For FY 2007, the PSTIF Board approved \$1,111,884, which includes cost of living and increased fringe benefit costs. For FY 2008, the Board approved \$1,156,539. Beginning in FY 2008, the department received General Revenue for environmental emergency response and Petroleum Storage Tank Insurance funding is now being used for tank remediation and compliance activities.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
PETROLEUM RELATED ACTIVITIES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	17.74	0	0	943,017	943,017	
		EE	0.00	0	0	119,663	119,663	
		Total	17.74	0	0	1,062,680	1,062,680	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1764 0925	PS	(1.54)	0	0	0	0	Voluntary FTE core reduction
Core Reallocation	1763 0925	PS	0.00	0	0	(42,763)	(42,763)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1763 0926	EE	0.00	0	0	42,763	42,763	Reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			(1.54)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	16.20	0	0	900,254	900,254	
		EE	0.00	0	0	162,426	162,426	
		Total	16.20	0	0	1,062,680	1,062,680	
GOVERNOR'S RECOMMENDED CORE								
		PS	16.20	0	0	900,254	900,254	
		EE	0.00	0	0	162,426	162,426	
		Total	16.20	0	0	1,062,680	1,062,680	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78116C	DEPARTMENT: NATURAL RESOURCES
BUDGET UNIT NAME: PETROLEUM RELATED ACTIVITIES	DIVISION: AGENCY WIDE OPERATIONS

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Prior to FY 2006, Petroleum Storage Tank Insurance funding (PSTIF-0585) was included in various budgets throughout the department. In FY 2006, the PSTIF appropriation authority was reduced from these various division/program budgets and in it's place \$1 million was appropriated to the department. To accomplish our mission, we have been allowed 20% flexibility between Personal Service and Expense & Equipment. Each year the PSTIF funds and activities are analyzed and the Petroleum Storage Tank Insurance Board approves a work plan for the department. We are requesting 20% flexibility on both PS and EE, based on our FY 2009 budget request from PSTIF funding for the Petroleum Related Activities core.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$35,756 PSTIF dollars were flexed from Personal Service to Expense & Equipment.	We plan to flex \$65,926 PSTIF dollars from Personal Service to Expense & Equipment.	The planned flexibility usage is difficult to estimate at this time. The need will be determined by work plans of the divisions and programs using this funding.
FY 2007 Flex Req (20% of 0585 PS) \$183,110 FY 2007 Flex Req (20% of 0585 EE) \$23,933	FY 2008 Flex Request (20% of 0585 PS APPN) \$188,603 FY 2008 Flex Request (20% of 0585 EE APPN) \$23,933	FY 2009 Flex Request (20% of 0585 PS APPN) \$180,051 FY 2009 Flex Request (20% of 0585 EE APPN) \$32,485

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Based on the approved workplan, additional EE appropriation authority was needed.	Current planned spending for FY2008 (based on approved workplans) shows an increased need.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	90	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	42	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	13,614	0.53	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,479	1.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	8,270	0.35	0	0.00	0	0.00	0	0.00
STOREKEEPER II	6,111	0.24	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	743	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	9,691	0.30	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	8,013	0.20	0	0.00	0	0.00	0	0.00
PLANNER II	37,018	1.00	0	0.00	0	0.00	0	0.00
PLANNER III	42,535	0.96	0	0.00	0	0.00	0	0.00
CHEMIST I	57	0.00	0	0.00	0	0.00	0	0.00
CHEMIST III	12,213	0.30	0	0.00	0	0.00	0	0.00
CHEMIST IV	1,520	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	21,367	0.78	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	6,041	0.18	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	243,300	5.97	943,017	17.74	900,254	16.20	900,254	16.20
ENVIRONMENTAL SPEC IV	51,807	1.04	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	7,851	0.18	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	22,856	0.71	0	0.00	0	0.00	0	0.00
GEOLOGIST I	6,512	0.20	0	0.00	0	0.00	0	0.00
GEOLOGIST II	13,489	0.36	0	0.00	0	0.00	0	0.00
GEOLOGIST III	33,153	0.74	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	42,050	0.85	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,190	0.04	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	2,010	0.03	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	799	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,718	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,125	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	624,664	16.37	943,017	17.74	900,254	16.20	900,254	16.20
TRAVEL, IN-STATE	30,995	0.00	10,764	0.00	30,764	0.00	30,764	0.00
TRAVEL, OUT-OF-STATE	9,709	0.00	1	0.00	5,001	0.00	5,001	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
SUPPLIES	46,592	0.00	34,876	0.00	46,739	0.00	46,739	0.00
PROFESSIONAL DEVELOPMENT	10,307	0.00	10,310	0.00	10,310	0.00	10,310	0.00
COMMUNICATION SERV & SUPP	16,735	0.00	16,401	0.00	16,401	0.00	16,401	0.00
PROFESSIONAL SERVICES	27,128	0.00	37,235	0.00	37,235	0.00	37,235	0.00
JANITORIAL SERVICES	907	0.00	0	0.00	900	0.00	900	0.00
M&R SERVICES	11,163	0.00	3,593	0.00	8,593	0.00	8,593	0.00
OFFICE EQUIPMENT	0	0.00	714	0.00	714	0.00	714	0.00
OTHER EQUIPMENT	838	0.00	1,430	0.00	1,430	0.00	1,430	0.00
EQUIPMENT RENTALS & LEASES	938	0.00	3,413	0.00	3,413	0.00	3,413	0.00
MISCELLANEOUS EXPENSES	108	0.00	926	0.00	926	0.00	926	0.00
TOTAL - EE	155,420	0.00	119,663	0.00	162,426	0.00	162,426	0.00
GRAND TOTAL	\$780,084	16.37	\$1,062,680	17.74	\$1,062,680	16.20	\$1,062,680	16.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$780,084	16.37	\$1,062,680	17.74	\$1,062,680	16.20	\$1,062,680	16.20

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM RELATED ACTIVITIES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	27,008	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,008	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,008	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,008	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Petroleum Related Activities

Agency Wide Operations - Petroleum Related Activities

1. What does this program do?

The department regulates over 3,700 underground storage tank (UST) facilities to reduce the incidence of releases and to ensure detection of releases that do occur. Requiring a financial responsibility instrument assures that funds will be available if a tank owner has a leak or spill. The department oversees the reporting, inspection, investigation, closure and cleanup of releases from USTs and aboveground storage tanks (ASTs). In addition, data is captured and managed regarding operating UST sites.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 319.100 through 319.139 Petroleum Storage Tanks
40 CFR Part 281 Underground Storage Tank (UST) Program

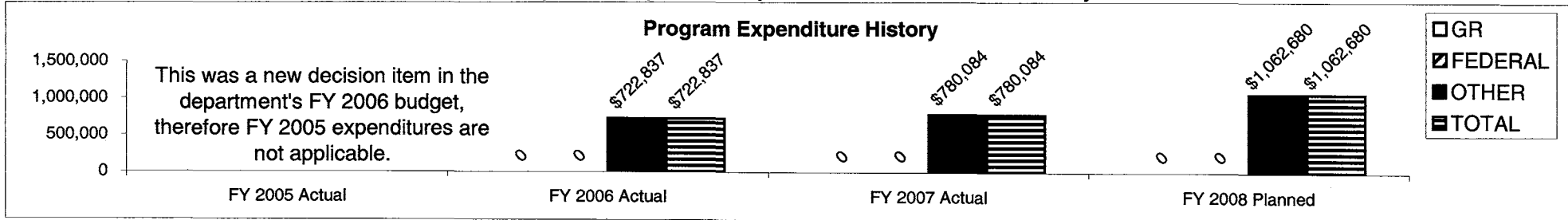
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The state has authority under 40 CFR Part 281 and has received approval from EPA to run the UST Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level. Prior to FY 2006, PSTIF (0585) funding was included in various budgets throughout the department.

6. What are the sources of the "Other " funds?

Petroleum Storage Tank Insurance Fund (0585)

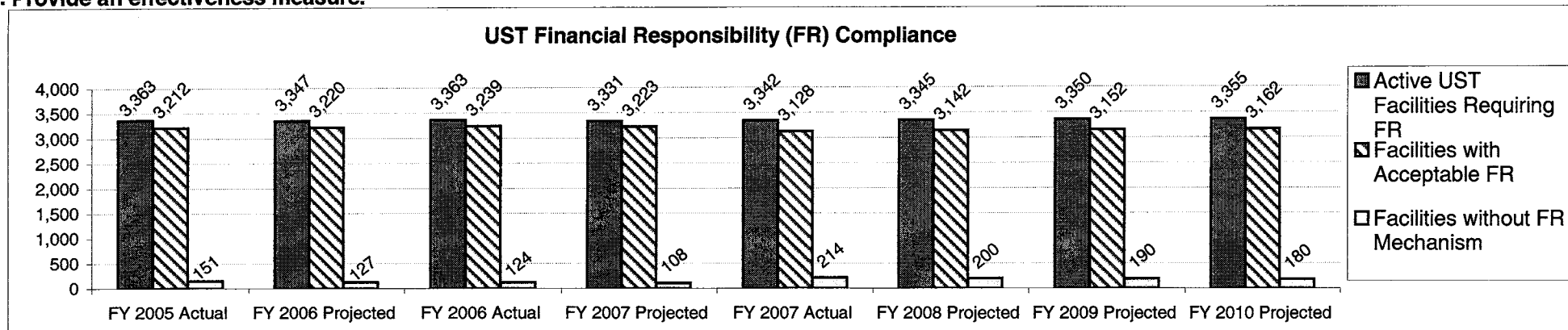
PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Petroleum Related Activities

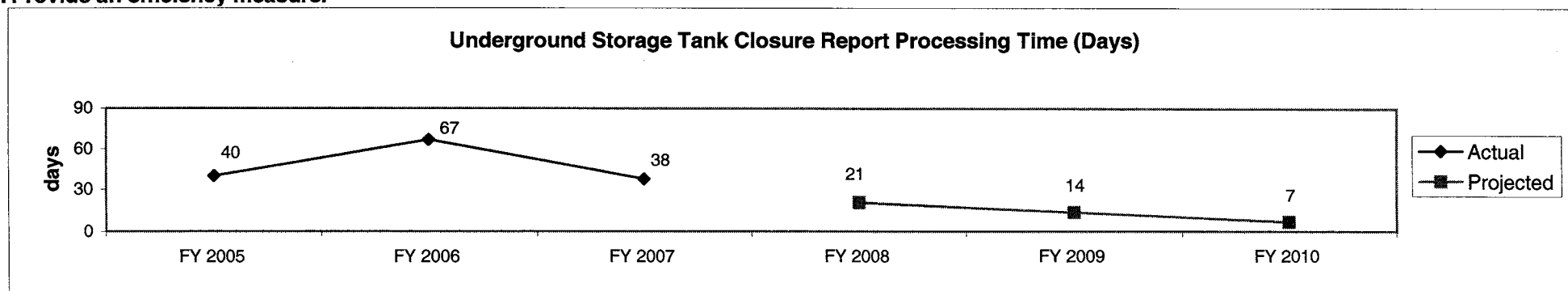
Agency Wide Operations - Petroleum Related Activities

7a. Provide an effectiveness measure.



The financial responsibility (FR) requirement is a vital component of state regulations which assures that money will be available for cleanup if a UST leak occurs. Financial responsibility is required for all regulated tanks currently in use. Temporarily closed tanks, while regulated, do not require financial responsibility. The number of underground storage tank facilities with an acceptable form of financial responsibility continues to increase each year due to the department's efforts. Previously, only sites covered by PSTIF as an FR mechanism were reported. In FY 2007, reporting was modified to capture all allowable mechanisms of insurance, not just PSTIF insured, which accounts for the increase in noncompliant facilities.

7b. Provide an efficiency measure.



Reduction in time needed to process closure reports for underground storage tanks results in property transactions being completed more quickly and the property being available for beneficial reuse. This is a new measure, therefore prior year projected data is not available.

PROGRAM DESCRIPTION

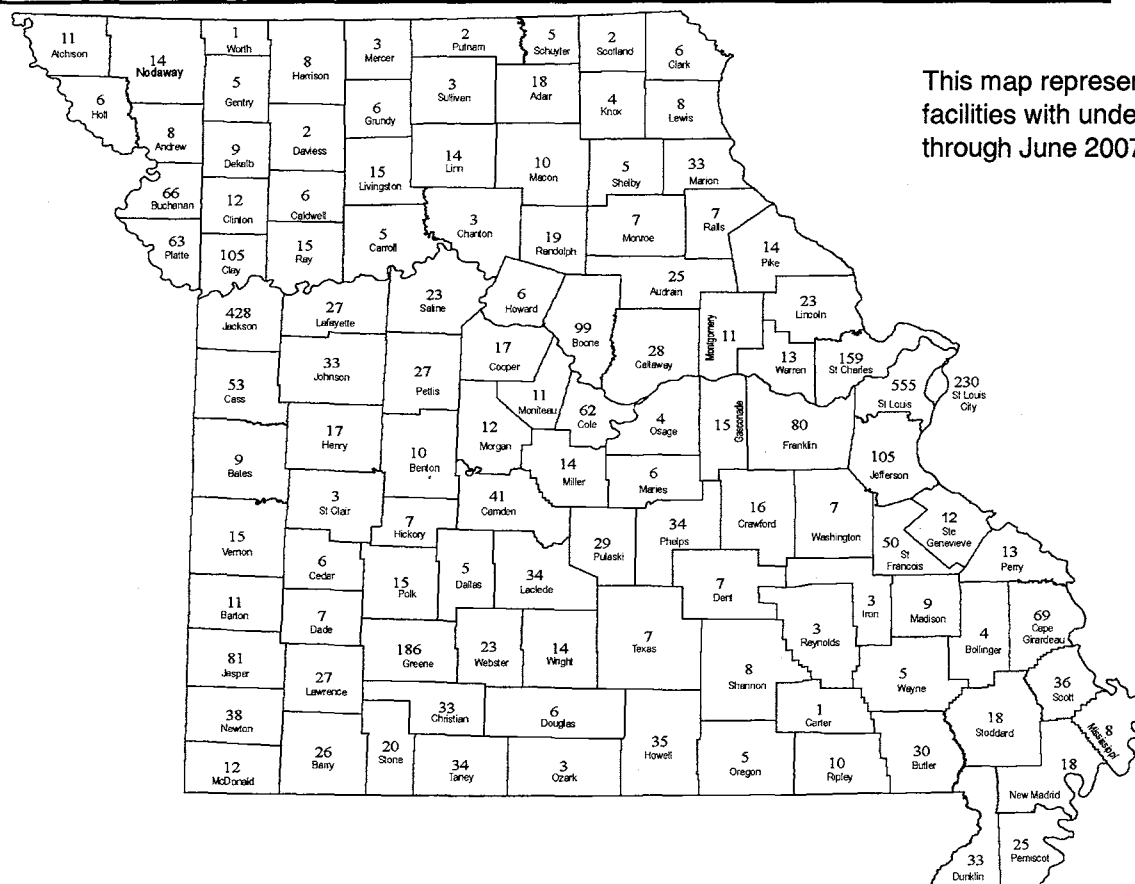
Department of Natural Resources

AWO - Petroleum Related Activities

Agency Wide Operations - Petroleum Related Activities

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006	FY 2007
Underground Storage Tanks (UST)/Leaking USTs	3,763	3,764



This map represents by county the number of active facilities with underground petroleum storage tanks through June 2007. Total active facilities = 3,764.

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	633,643	15.60	727,916	18.13	727,916	18.13	727,916	18.13
DEPT NATURAL RESOURCES	560,863	14.06	665,593	17.07	537,533	13.16	631,957	15.16
NATURAL RESOURCES REVOLVING SE	25,201	1.00	26,004	1.00	26,004	1.00	26,004	1.00
DNR COST ALLOCATION	74,879	1.82	87,504	2.38	87,504	2.38	87,504	2.38
NRP-WATER POLLUTION PERMIT FEE	1,458	0.04	13,063	0.73	13,063	0.73	13,063	0.73
SOLID WASTE MANAGEMENT	100,146	2.61	111,004	3.00	111,004	3.00	111,004	3.00
STATE LAND SURVEY PROGRAM	799,967	22.97	905,941	24.68	905,941	24.68	905,941	24.68
HAZARDOUS WASTE FUND	121,642	3.50	141,689	4.00	141,689	4.00	141,689	4.00
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	94,424	2.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	654	0.01	24,020	0.50	24,020	0.50	24,020	0.50
TOTAL - PS	2,318,453	61.61	2,702,734	71.49	2,669,098	69.58	2,669,098	69.58
EXPENSE & EQUIPMENT								
GENERAL REVENUE	165,317	0.00	110,882	0.00	110,882	0.00	110,882	0.00
DEPT NATURAL RESOURCES	84,192	0.00	311,045	0.00	281,045	0.00	311,045	0.00
DNR COST ALLOCATION	3,116	0.00	4,198	0.00	4,198	0.00	4,198	0.00
NRP-WATER POLLUTION PERMIT FEE	4,658	0.00	6,924	0.00	6,924	0.00	6,924	0.00
SOLID WASTE MANAGEMENT	9,925	0.00	10,061	0.00	10,061	0.00	10,061	0.00
STATE LAND SURVEY PROGRAM	133,985	0.00	159,666	0.00	159,666	0.00	159,666	0.00
HAZARDOUS WASTE FUND	9,813	0.00	32,009	0.00	32,009	0.00	32,009	0.00
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	30,000	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	3,735	0.00	3,735	0.00	3,735	0.00
TOTAL - EE	411,006	0.00	638,520	0.00	638,520	0.00	638,520	0.00
TOTAL	2,729,459	61.61	3,341,254	71.49	3,307,618	69.58	3,307,618	69.58
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,838	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	18,959	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	0	0.00	780	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	2,625	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	392	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	3,331	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DGLS OPERATION									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	0	0.00	27,178	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	4,251	0.00	
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	0	0.00	721	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,075	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	80,075	0.00	
Geologic Resource Fund - 1780017									
PERSONAL SERVICES									
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	0	0.00	94,424	2.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,424	2.00	
EXPENSE & EQUIPMENT									
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	0	0.00	30,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	30,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	124,424	2.00	
GRAND TOTAL	\$2,729,459	61.61	\$3,341,254	71.49	\$3,307,618	69.58	\$3,512,117	71.58	

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CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78510C

Division of Geology and Land Survey

Division of Geology and Land Survey Operations Core

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	727,916	537,533	1,403,649	2,669,098
EE	110,882	281,045	246,593	638,520
PSD	0	0	0	0
Total	838,798	818,578	1,650,242	3,307,618
FTE	18.13	13.16	38.29	69.58

Est. Fringe	362,211	267,476	698,456	1,328,143
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fees (0568); Solid Waste Management Fund (0570); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Drycleaner Environmental Response Trust Fund (0898); Geologic Resources Fund (0801)

Notes: The division requests 20% General Revenue flexibility for FY 2009.

Voluntary Core Reduction: The FY 2009 budget request represents a core reduction of 1.91 FTE and \$33,636 in personal service dollars.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	727,916	537,533	1,403,649	2,669,098
EE	110,882	281,045	246,593	638,520
PSD	0	0	0	0
Total	838,798	818,578	1,650,242	3,307,618
FTE	18.13	13.16	38.29	69.58

Est. Fringe	362,211	267,476	698,456	1,328,143
--------------------	----------------	----------------	----------------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Headquartered in Rolla, Missouri, Division of Geology and Land Survey investigates the state's geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to site remediation, contaminant migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's water, energy, and mineral resources. The division is responsible for restoring and maintaining the U.S. Public Land Survey System in Missouri and serves as a repository for the state's land survey records. Division management represents the state through the Association of American State Geologists and Central U.S. Earthquake Consortium.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Geology and Land Survey

CORE DECISION ITEM

Department of Natural Resources

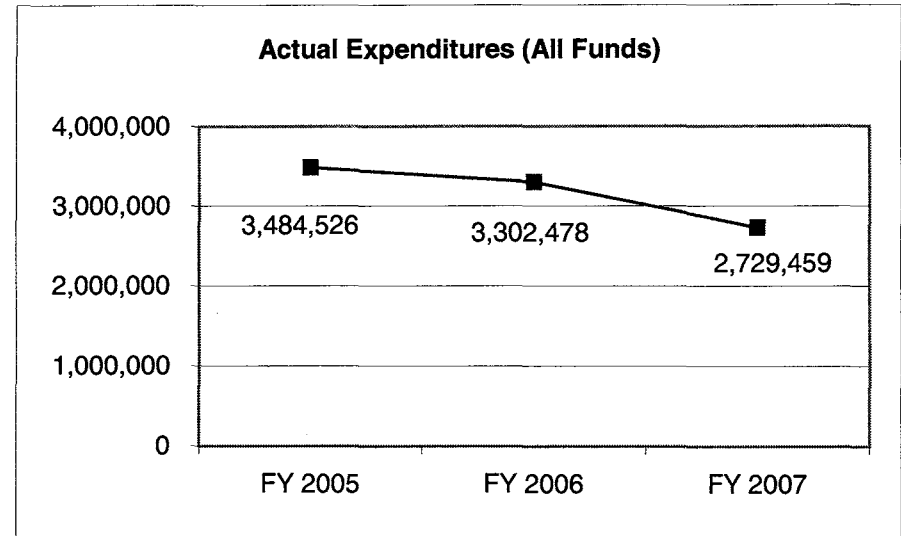
Budget Unit 78510C

Division of Geology and Land Survey

Division of Geology and Land Survey Operations Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	4,248,177	3,835,550	3,268,011	3,341,254
Less Reverted (All Funds)	(71,555)	(14,924)	(24,527)	N/A
Budget Authority (All Funds)	4,176,622	3,820,626	3,243,484	N/A
Actual Expenditures (All Funds)	3,484,526	3,302,478	2,729,459	N/A
Unexpended (All Funds)	692,096	518,148	514,025	N/A
Unexpended, by Fund:				
General Revenue	96,381	913	19,589	N/A
Federal	292,254	338,329	312,196	N/A
Other	303,461	178,906	182,240	N/A
	(1 & 2)	(1 & 2)	(2 & 3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Actuals include the Land Survey Program, Administration and the Geological Survey Program, including the Wellhead Protection Unit which was transferred to the Division of Environmental Quality Water Protection Program's budget in FY 2007. The Water Resources Program which was also transferred in FY 2007 is not included in prior year actuals.

(2) Federal appropriation was unexpended due to inability to obtain federal grants and reductions in existing federal funding. The division is continuously looking for opportunities or partnerships to maximize these appropriations to fulfill the mission of the division. Unexpended in Other Funds appropriation are from a variety of funds; this is usually the result of reduced effort, fee fund availability or staff turnover.

(3) Actual expenditures for FY 2007 include only the Geological Survey Program, Land Survey Program and Administration.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
DGLS OPERATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	71.49	727,916	665,593	1,309,225	2,702,734	
				EE	0.00	110,882	311,045	216,593	638,520	
				Total	71.49	838,798	976,638	1,525,818	3,341,254	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1407	2401		PS	(1.91)	0	(33,636)	0	(33,636)	Voluntary Core Reduction of \$33,636 and 1.91 FTE
Core Reallocation	977	2401		PS	(2.00)	0	(94,424)	0	(94,424)	Rellocation will more closely align the budget with planned spending.
Core Reallocation	977	2861		PS	2.00	0	0	94,424	94,424	Rellocation will more closely align the budget with planned spending.
Core Reallocation	983	2408		EE	0.00	0	(30,000)	0	(30,000)	Reallocation will more closely align budget to planned spending
Core Reallocation	983	2889		EE	0.00	0	0	30,000	30,000	Reallocation will more closely align budget to planned spending
NET DEPARTMENT CHANGES					(1.91)	0	(158,060)	124,424	(33,636)	
DEPARTMENT CORE REQUEST										
				PS	69.58	727,916	537,533	1,403,649	2,669,098	
				EE	0.00	110,882	281,045	246,593	638,520	
				Total	69.58	838,798	818,578	1,650,242	3,307,618	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	977	2401		PS	2.00	0	94,424	0	94,424	Rellocation will more closely align the budget with planned spending.
Core Reallocation	977	2861		PS	(2.00)	0	0	(94,424)	(94,424)	Rellocation will more closely align the budget with planned spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

DGLS OPERATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	983	2408	EE		0.00	0	30,000	0	30,000	Reallocation will more closely align budget to planned spending
Core Reallocation	983	2889	EE		0.00	0	0	(30,000)	(30,000)	Reallocation will more closely align budget to planned spending
NET GOVERNOR CHANGES					0.00	0	124,424	(124,424)	0	
GOVERNOR'S RECOMMENDED CORE										
			PS		69.58	727,916	631,957	1,309,225	2,669,098	
			EE		0.00	110,882	311,045	216,593	638,520	
Total					69.58	838,798	943,002	1,525,818	3,307,618	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78510C	DEPARTMENT: NATURAL RESOURCES
BUDGET UNIT NAME: DGLS OPERATIONS	DIVISION: GEOLOGY AND LAND SURVEY

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
Due to past reductions in General Revenue Expense & Equipment (E&E) budgets, the division anticipates using the flexibility for basic operational needs. We anticipate uses to include utility costs, increased fuel costs, field expenses, supplies and telephone charges. The program continues to see increases in ongoing expenses for such items as fuel and supplies. The flexibility language allows the division to address these issues without a permanent increase in appropriation levels. The flexibility also enhances the division's ability to address the state's needs when a specific but unanticipated problem or issue arises and requires additional staff time to gather certain data to analyze the problem. DGLS is requesting 20% flexibility based on GR funding for FY 2009.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$35,400 General Revenue PS \$ 0 General Revenue EE	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly.	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly.
FY 2007 Flex Approp (20% of GR PS) \$141,343 FY 2007 Flex Approp (20% of GR EE) \$22,176	FY 2008 Flex Approp (20% of GR PS) \$145,583 FY 2008 Flex Approp (20% of GR EE) \$22,176	FY 2009 Flex Request (20% of GR PS) \$145,583 FY 2009 Flex Request (20% of GR EE) \$22,176

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2007, the division strived to maintain a consistent field presence in light of significant fuel price increases, increasing vehicle repair costs due to an aging fleet and other ongoing operational expenses.	In FY 2008, DGLS flexibility will be used to cover increased fuel costs, vehicle maintenance, field equipment maintenance and other field and office expenses.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	23,856	1.00	23,856	1.00
ADMIN OFFICE SUPPORT ASSISTANT	49,935	1.98	52,011	2.00	41,607	1.60	41,607	1.60
OFFICE SUPPORT ASST (KEYBRD)	21,244	0.98	22,396	1.00	21,615	0.90	21,615	0.90
SR OFC SUPPORT ASST (KEYBRD)	114,006	4.54	129,644	5.00	100,359	3.98	100,359	3.98
ACCOUNTANT I	15,447	0.50	33,039	1.00	28,716	1.00	28,716	1.00
PUBLIC INFORMATION COOR	23,001	0.67	36,203	1.00	36,204	1.00	36,204	1.00
EXECUTIVE I	20,048	0.63	28,713	1.00	33,036	1.00	33,036	1.00
EXECUTIVE II	40,795	1.00	42,086	1.00	42,084	1.00	42,084	1.00
TECHNICAL ASSISTANT I	17,210	0.79	22,718	1.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	21,689	0.90	25,190	1.00	47,904	2.00	47,904	2.00
TECHNICAL ASSISTANT III	147,563	5.00	152,213	5.00	152,235	5.00	152,235	5.00
TECHNICAL ASSISTANT IV	76,886	2.29	102,255	3.00	69,813	2.00	69,813	2.00
LAND SURVEY SPECIALIST I	84,200	3.00	86,866	3.00	86,856	3.00	86,856	3.00
LAND SURVEY SPECIALIST II	62,384	2.00	64,359	2.00	64,356	2.00	64,356	2.00
GEOLOGIST I	38,951	1.18	33,632	1.00	20,363	0.59	20,363	0.59
GEOLOGIST II	444,748	10.79	553,469	14.00	590,446	16.25	641,118	17.25
GEOLOGIST III	205,774	4.63	286,073	7.00	229,681	5.02	229,681	5.02
GEOLOGIST IV	0	0.00	0	0.00	50,672	1.00	0	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	75,144	2.00	75,144	2.00
LAND SURVEYOR I	49,722	1.27	0	0.00	0	0.00	0	0.00
LAND SURVEYOR II	166,455	3.64	315,391	6.00	211,002	4.00	211,002	4.00
LABORER I	18,954	1.00	19,554	1.00	19,548	1.00	19,548	1.00
LABOR SPV	23,878	1.00	24,633	1.00	24,636	1.00	24,636	1.00
MAINTENANCE WORKER II	26,490	1.00	27,327	1.00	27,324	1.00	27,324	1.00
GRAPHIC ARTS SPEC II	19,167	0.74	26,858	1.00	26,856	1.00	26,856	1.00
DESIGN/DEVELOP/SURVEY MGR B2	111,975	2.00	115,047	2.00	115,051	2.00	115,051	2.00
DESIGN/DEVELOP/SURVEY MGR B3	64,493	1.00	66,534	1.00	66,534	1.00	66,534	1.00
ENVIRONMENTAL MGR B2	102,458	2.00	105,702	2.00	105,702	2.00	105,702	2.00
ENVIRONMENTAL MGR B3	58,819	1.00	60,029	1.00	64,904	1.00	64,904	1.00
FISCAL & ADMINISTRATIVE MGR B2	53,994	1.00	55,702	1.00	59,987	1.00	59,987	1.00
DIVISION DIRECTOR	79,819	1.00	82,345	1.00	82,345	1.00	82,345	1.00
DEPUTY DIVISION DIRECTOR	69,502	1.00	71,701	1.00	71,702	1.00	71,702	1.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
CORE								
DESIGNATED PRINCIPAL ASST DIV	34,726	1.00	35,825	1.00	35,826	1.00	35,826	1.00
TYPIST	4,564	0.24	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	32,050	1.39	19,457	1.73	24,734	0.80	24,734	0.80
MISCELLANEOUS PROFESSIONAL	15,646	0.35	5,762	0.76	18,000	0.44	18,000	0.44
SEASONAL AIDE	1,860	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,318,453	61.61	2,702,734	71.49	2,669,098	69.58	2,669,098	69.58
TRAVEL, IN-STATE	103,818	0.00	103,754	0.00	126,804	0.00	120,304	0.00
TRAVEL, OUT-OF-STATE	14,219	0.00	10,237	0.00	17,236	0.00	16,938	0.00
FUEL & UTILITIES	48,710	0.00	36,000	0.00	37,500	0.00	37,500	0.00
SUPPLIES	106,581	0.00	121,371	0.00	138,622	0.00	132,490	0.00
PROFESSIONAL DEVELOPMENT	23,188	0.00	27,919	0.00	29,319	0.00	27,319	0.00
COMMUNICATION SERV & SUPP	23,922	0.00	35,381	0.00	31,231	0.00	30,359	0.00
PROFESSIONAL SERVICES	20,338	0.00	70,900	0.00	82,050	0.00	111,006	0.00
JANITORIAL SERVICES	3,622	0.00	5,650	0.00	3,800	0.00	3,800	0.00
M&R SERVICES	19,075	0.00	45,392	0.00	39,242	0.00	37,710	0.00
COMPUTER EQUIPMENT	12,865	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	4,045	0.00	4,045	0.00	4,045	0.00
OFFICE EQUIPMENT	6,411	0.00	21,174	0.00	22,970	0.00	11,448	0.00
OTHER EQUIPMENT	26,579	0.00	149,307	0.00	102,356	0.00	102,356	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	800	0.00	305	0.00	305	0.00
EQUIPMENT RENTALS & LEASES	493	0.00	1,050	0.00	850	0.00	850	0.00
MISCELLANEOUS EXPENSES	1,185	0.00	5,540	0.00	2,190	0.00	2,090	0.00
TOTAL - EE	411,006	0.00	638,520	0.00	638,520	0.00	638,520	0.00
GRAND TOTAL	\$2,729,459	61.61	\$3,341,254	71.49	\$3,307,618	69.58	\$3,307,618	69.58
GENERAL REVENUE	\$798,960	15.60	\$838,798	18.13	\$838,798	18.13	\$838,798	18.13
FEDERAL FUNDS	\$645,055	14.06	\$976,638	17.07	\$818,578	13.16	\$943,002	15.16
OTHER FUNDS	\$1,285,444	31.95	\$1,525,818	36.29	\$1,650,242	38.29	\$1,525,818	36.29

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	716	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,248	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	649	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,011	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	862	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,086	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	991	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,263	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	1,437	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	4,568	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	2,094	0.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	0	0.00	2,606	0.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,931	0.00
GEOLOGIST I	0	0.00	0	0.00	0	0.00	611	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	19,235	0.00
GEOLOGIST III	0	0.00	0	0.00	0	0.00	6,890	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	0	0.00	2,254	0.00
LAND SURVEYOR II	0	0.00	0	0.00	0	0.00	6,330	0.00
LABORER I	0	0.00	0	0.00	0	0.00	586	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	739	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	820	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	0	0.00	806	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	3,452	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	1,996	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	3,171	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	1,947	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,800	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,469	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,151	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,074	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	742	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	540	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,075	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,075	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,838	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,959	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$39,278	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

1. What does this program do?

The Division of Geology and Land Survey (DGLS) performs a wide variety of activities and services that assist citizens, industry and government in the prudent use of Missouri's natural resources to achieve a higher standard of living and provide for a healthy natural environment. DGLS maintains a large repository of geological data that describes and interprets the state's abundant geological resources. The division works closely with DNR environmental regulatory programs to evaluate conditions at sites where geologic information is essential for proper environmental planning and decision-making. The division is also conducting geologic and hydrologic assessments for redevelopment purposes at brownfield sites. Staff perform subsurface investigations at groundwater contamination sites to determine the source of the contamination. They also work to prevent future environmental problems by evaluating the geologic suitability of proposed landfills, waste disposal options for large subdivisions, wastewater disposal facilities and other sensitive sites prior to their permitting and/or construction. The division also performs a variety of geological data collection activities, such as geological mapping, mineral resource assessment, landslide, collapse potential and earthquake hazard evaluations. The division is the official Missouri Mine Map Repository and maintains the McCracken Core Library which houses over 2.4 million feet of geologic rock core. The division regulates the drilling of oil and gas wells in Missouri, staffs the Oil and Gas Council and handles plugging of abandoned oil and gas wells. Staff also manage the state's Underground Injection Control Program.

Another major responsibility of the division is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960's, land owners, title companies, and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners.

The division's leadership is responsible for providing overall management, policy, fiscal direction, guidance and support services. Functions include procurement, accounting, personnel, vehicle use monitoring and reporting, fixed assets, publication and map sales, tracking and analyzing new legislation and policy decisions. Division management represent the State in numerous discussions, negotiations, organizations and projects often in conjunction with other state and federal agencies. Overall division information sharing is coordinated and integrated which helps the division manage map and technical data for state and nationwide distribution.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.409	Surface and Groundwater Monitoring Program
RSMo 256.050	Geologic Assistance, Geologic Information and Maps
RSMo 256.112	Mine Map Repository
RSMo 256.170-256.173	Geologic Hazard Assessment
RSMo 319.200	Ground Shaking Notification
RSMo 256.090	Minerals, Rocks and Fossils
RSMo 578.200-578.225	Cave Resources Act
RSMo 260.925	Dry-Cleaning Facilities
RSMo 60.510.1 through 60.510.7	Powers and duties of department related to land survey
RSMo 60.321	Restoration of USPLSS
RSMo 256.010-256.080	Provides technical and administrative oversight of all direct program statutory mandates
RSMo 259	Oil and Gas Act
RSMo 256.700-256.710	Geologic Resource Fund
RSMo 260.205	Solid Waste Management

3. Are there federal matching requirements? If yes, please explain.

National Coal Resource Data System	43% Federal
State Geologic Mapping Program	50% Federal
Underground Injection Control (UIC)	75% Federal
St. Louis Area Earthquake Hazard Mapping	100% Federal
National Earthquake Hazards Reduction Program	60% Federal

4. Is this a federally mandated program? If yes, please explain.

Division of Geology and Land Survey provides the technical geologic expertise for the state's federally delegated environmental programs.

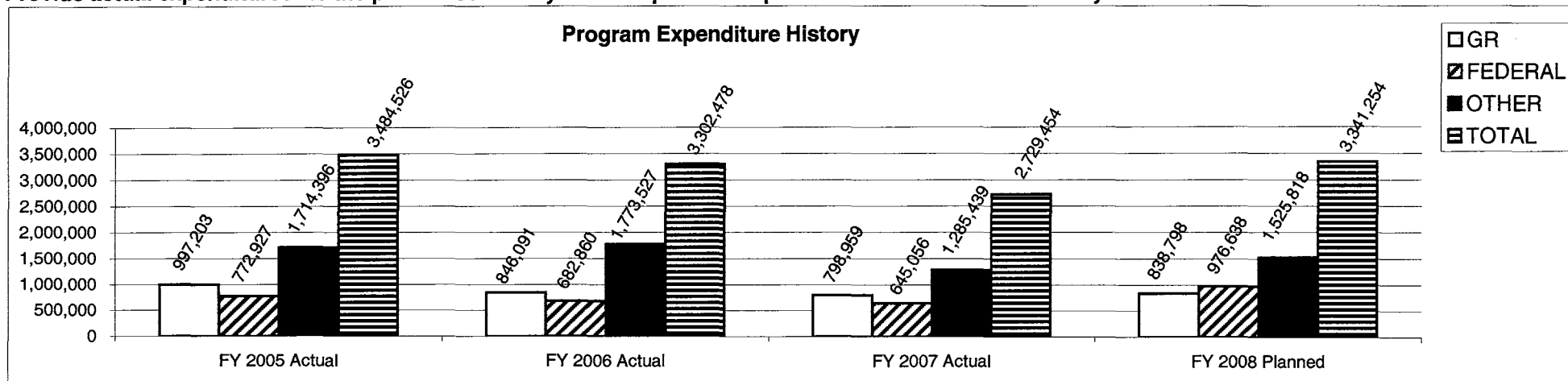
PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2005 and FY 2006 actuals include the Land Survey Program, Administration and the Geological Survey Program, including the Wellhead Protection Unit which was transferred to the Division of Environmental Quality Water Protection Program's budget in FY 2007. The Water Resources Program was also transferred in FY 2007 but is not included in prior year actuals.

6. What are the sources of the "Other " funds?

DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Permit (0568); Solid Waste Management Fund (0570); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Drycleaner Environmental Response Trust Fund (0898); Geologic Resource Fund (0801).

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

7a. Provide an effectiveness measure.

Geologic investigations, evaluations and resources

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Geologic Investigations of proposed solid waste disposal facilities (1)	7	4	5	12	9	11	7	7	7
Geologic Investigations at existing solid waste disposal facilities (2)	32	27	30	32	30	47	40	35	35
Geological evaluations on liquid waste storage, treatment & disposal facilities (3)	461	520	525	468	500	459	475	500	500
Geo-hydrologic evaluations at hazardous waste sites (4)	547	531	360	302	300	327	275	250	225
Feet of cuttings & core added to the McCracken Core Library (5)	N/A	N/A	N/A	N/A	N/A	63,000	60,000	60,000	60,000
Borings logged for identification of coal occurrence (5)	N/A	N/A	N/A	N/A	N/A	1,508	1,000	1,000	1,000
Leaking Petroleum Storage Tanks/Spill Sites (6)	18	19	15	17	11	18	15	15	15

(1) While the number of geologic investigations of proposed landfills appears low, each new site requires extensive field investigations to determine its geologic suitability in order to keep waste isolated from drinking water.

(2) Geologic investigations conducted at existing solid waste disposal facilities encompass a variety of tasks such as the monitoring of groundwater, assessment of gas migration, dye tracing to track contaminant movement, and other activities.

(3) Siting evaluations include septic tank evaluations for subdivisions, evaluations for animal waste lagoons, municipal lagoons and point source discharges.

(4) Geo-hydrologic assistance includes work plan review, investigative reports, cleanup investigation and oversight and on-site assistance for Superfund, Federal Facilities, Resource Conservation Recovery Act, Dry Cleaner and voluntary cleanup sites. Projections for FY 2008 - FY 2010 reflect slight reductions due to the completion of some long-term cleanup projects.

(5) New measure in FY 2007 therefore prior year data is not available.

(6) Each leaking storage tank spill site investigation is a highly complex and time consuming activity. Each site must be thoroughly investigated by drilling numerous borings into the subsurface to determine the source of and characteristics of groundwater or soil contamination. These investigations identify parties responsible for releases.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

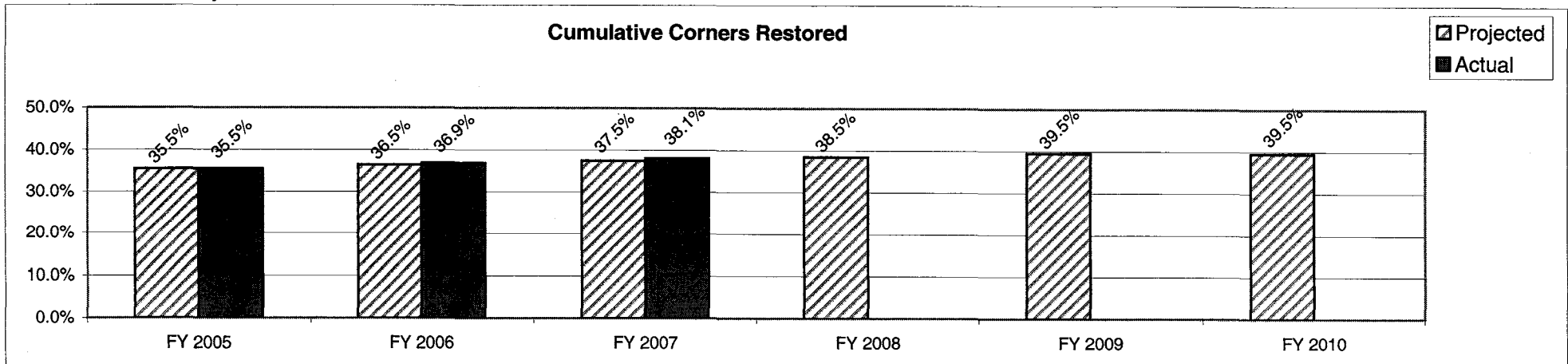
7a. Provide an effectiveness measure. (continued)

Number of Geographic Reference System (GRS) stations established

Fiscal Year	Actual Stations per year	Projected Stations per year	Cumulative Actual Total	Projected Total Stations	Actual Sq. Miles per year	Projected Sq. Miles per year	Cumulative Actual Sq. Miles	Projected Total Sq. Miles	Percent Coverage
2005	164	N/A	2,258	N/A	2,083	N/A	22,921	N/A	33.2%
2006	250	N/A	2,508	N/A	3,175	N/A	26,096	N/A	37.9%
2007	303	N/A	2,811	N/A	3,848	N/A	29,944	N/A	43.4%
2008	N/A	130	N/A	2,941	N/A	1,651	N/A	31,595	45.8%
2009	N/A	130	N/A	3,071	N/A	1,651	N/A	33,246	48.2%
2010	N/A	130	N/A	3,201	N/A	1,651	N/A	34,897	50.6%

Note: Fiscal year 2008, 2009, and 2010 are projected values based on 130 new stations per year. Prior year square mile actuals have been adjusted to eliminate overlap of GRS station coverages. Typically 3 counties participate in this effort, however in FY 2007 we had 5 counties which results in an increased number of stations and square miles.

Percent of land survey corners restored



Note: Corners are destroyed annually which limits the cumulative gain in total corners restored.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

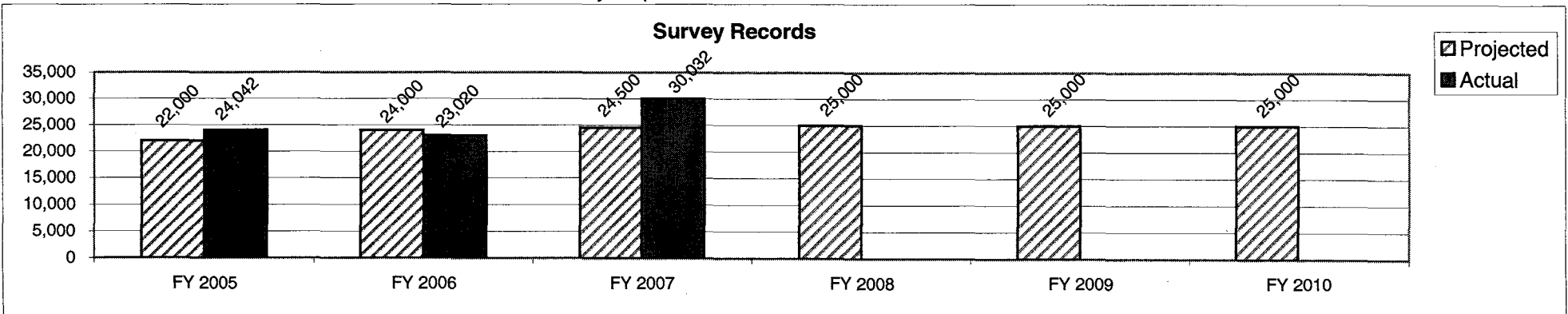
7a. Provide an effectiveness measure. (continued)

Number of maps and publications produced, geologic data collected, and land survey records processed

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Maps (geological & surficial materials) & Publications	19	20	18	21	17	17	21	25	25
Gaining/losing stream determinations (1)	125	80	90	74	85	194	170	180	180
Abandoned mines/smelters investigated (1)	2,500	1,165	1,000	1,455	1,000	3,972	500	500	400
Paper files, maps or logs digitized or scanned	75	1,160	2,300	330	1,000	1,300	1,000	1,000	1,000

(1) We received additional federal funding in FY 2007 for these efforts, which results in increased numbers.

Annual documents microfilmed, indexed and returned to county for public use



Note: Locally maintained documents have been destroyed by water, fire and contamination since the creation of this program. The Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and state.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

7b. Provide an efficiency measure.

FY 2007	
Geologic inquiries received per FTE	205
Number of geologic investigations performed per FTE	271
Cost to collect comparable geologic core data	\$ 945,000
Abandoned mining sites evaluated per FTE	5,123
Square miles of geologic mapping produced per FTE	60 sq miles

In addition, it should be noted that by the end of FY 2008 the department will have converted approximately 890,000 Historical Land Survey Records are projected to be scanned to digital images to provide data and service to private surveyors, county surveyors and the general public.

7c. Provide the number of clients/individuals served, if applicable.

The total number of individuals and organizations provided with geological assistance or information

	FY 2005	FY 2006	FY 2007
Geologic inquiries	3,702	3,453	3,566
Education presentations	34	46	57
Field assistance with geologic problems	42	38	36
Number of counties whose records are copied for microfilming and scanning	114	114	114
Number of land survey repository orders received and processed	2,862	2,807	2,672

7d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM

RANK: 999 OF 999

Department of Natural Resources

Budget Unit 78510C

Division of Geology and Land Survey

Geologic Resources 1780017

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Geologic Resource Fund (0801)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	94,424	94,424
EE	0	0	30,000	30,000
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>124,424</u>	<u>124,424</u>
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	46,985	46,985
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/>	New Legislation	SB 54 2007 Legislative	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	Session	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other:		

NEW DECISION ITEMRANK: 999 OF 999**Department of Natural Resources**Budget Unit 78510C**Division of Geology and Land Survey****Geologic Resources**1780017**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Senate Bill 54 passed in the 2007 legislative session. To assist the mineral industry sections 256.700 to 256.710 RSMo assigns the Division of Geology and Land Survey the responsibility to collect, process, manage and distribute geologic and hydrologic resource information pertaining to mineral resource potential . A geologic resources fund was established to cover expenses associated with these activities. To meet industry expectation and avoid an accumulation of funds, the department is requesting to fill the fee funded positions and initiate work products in support of the industry as soon as the funds are available and the Industrial Minerals Advisory Council has provided guidance to the department.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Dollars were based on FY09 Allocations:

Geologist II	\$43,752
Geologist IV	<u>\$50,672</u>
Personal Services	\$94,424

Expense & Equipment	\$30,000
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TOTAL:	\$124,424
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NEW DECISION ITEM									
RANK: <u>999</u> OF <u>999</u>									
Department of Natural Resources					Budget Unit <u>78510C</u>				
Division of Geology and Land Survey									
Geologic Resources					<u>1780017</u>				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM									
RANK: <u>999</u>				OF <u>999</u>					
Department of Natural Resources				Budget Unit <u>78510C</u>					
Division of Geology and Land Survey									
Geologic Resources				<u>1780017</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Geologist II (004763)					43,752	1.00	43,752	1.00	
Geologist IV (004765)					50,672	1.00	50,672	1.00	
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>94,424</u>	<u>2.00</u>	<u>94,424</u>	<u>2.00</u>	<u>0</u>
Travel, In-State (140)					12,022		12,022		
Travel, Out-of-State (160)					298		298		
Supplies (190)					6,132		6,132		
Professional Development (320)					7,000		7,000		
Communication Serv & Supplies (340)					872		872		
Professional Services (400)					1,044		1,044		
M&R Services (430)					1,532		1,532		
Computer Equipment (480)					0		0		
Office Equipment (580)					1,000		1,000		
Miscellaneous Expenses (740)					100		100		
Total EE	<u>0</u>		<u>0</u>		<u>30,000</u>		<u>30,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>124,424</u>	<u>2.00</u>	<u>124,424</u>	<u>2.00</u>	<u>0</u>

NEW DECISION ITEM RANK: <u>999</u> OF <u>999</u>	
Department of Natural Resources Division of Geology and Land Survey Geologic Resources	Budget Unit <u>78510C</u> <u>1780017</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<div style="margin-bottom: 20px;"> 6a. Provide an effectiveness measure. <p>These are new measures associated with a new fee. The department will work closely with the Industrial Minerals Advisory Council to establish goals and effectiveness measures for the program. It is anticipated that one of the primary goals of the program will be to provide assistance to the industrial minerals industry in identification of the quantity and quality of resources. Other possible areas where the program may be focused could include development of resource maps, resource valuation, education and outreach efforts, provide training and development of geospatial products.</p> </div> <div style="margin-bottom: 20px;"> 6b. Provide an efficiency measure. <p>These are new measures associated with a new fee. As with effectiveness measure, the department will work closely with the Industrial Minerals Advisory Council to establish efficiency measures for the program. These measures will be of significance to the Advisory Council in that this will be a measure of the effectiveness of staff efforts and fee expenditures.</p> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> 6c. Provide the number of clients/individuals served, if applicable. <p>The fee will affect approximately 240 permittees. The Advisory Council will be comprised of representatives from all sectors of the industrial minerals industry including limestone, sand, gravel, granite, barite and clay. All Missouri residents rely on economical, environmentally safe industrial mineral production to maintain standards of living. Development of reliable information regarding the State's industrial mineral resources will benefit all Missourians.</p> </div> <div style="width: 48%;"> 6d. Provide a customer satisfaction measure, if available. <p>The Advisory Council will provide guidance to establish goals of these efforts to address the needs of the industrial mineral industry. Many members of the Advisory Council and the industry are also members of either the MO Limestone Producers Association or the Mining Industry Council of MO.</p> </div> </div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>The department will be working with the Advisory Council for guidance on development of effectiveness measurement and development of strategies to accomplish these goals. The department will use measures and deliverable products to track progress of these efforts. The department will meet with the Advisory Council on a routine basis (not yet established) to report activities, progress, expenditures and project development. It is anticipated the Council will provide feedback and guidance for current and future efforts.</p>	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
Geologic Resource Fund - 1780017								
GEOLOGIST II	0	0.00	0	0.00	0	0.00	43,752	1.00
GEOLOGIST IV	0	0.00	0	0.00	0	0.00	50,672	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,424	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	12,022	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	298	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	6,132	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	872	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,044	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	1,532	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	100	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$124,424	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$124,424	2.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OIL AND GAS REMEDIAL FUND									
CORE									
EXPENSE & EQUIPMENT									
OIL AND GAS REMEDIAL	23,890	0.00	23,000	0.00	23,000	0.00	23,000	0.00	
TOTAL - EE	23,890	0.00	23,000	0.00	23,000	0.00	23,000	0.00	
TOTAL	23,890	0.00	23,000	0.00	23,000	0.00	23,000	0.00	
GRAND TOTAL	\$23,890	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78526C
Division of Geology and Land Survey		
Oil & Gas Remedial PSD Core		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	23,000	23,000 E
PSD	0	0	0	0
Total	0	0	23,000	23,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	23,000	23,000 E
PSD	0	0	0	0
Total	0	0	23,000	23,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Oil and Gas Remedial Fund (0699)

Note: An estimated appropriation is requested for the Oil and Gas Remedial Fund.

2. CORE DESCRIPTION

Oil and gas have been produced in Missouri since the late 1800s. During the early years of oil and gas development, there were no regulations that mandated that wells no longer in operation be properly plugged. The results of yesterday's poor stewardship practices can be seen today in the abundance of abandoned oil and gas wells left in an unplugged condition. Some of these wells have the potential to impact surface and groundwater resources and have become a threat to human health and well-being by leaking natural gas into neighborhoods that have been built over improperly abandoned gas fields.

In an effort to prevent the improper abandonment of oil and gas wells these regulations now require that a plugging bond be posted for each well that produces oil or gas. If the producer fails to properly close the wells at the conclusion of operations, the State has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

CORE DECISION ITEM

Department of Natural Resources
Division of Geology and Land Survey
Oil & Gas Remedial PSD Core

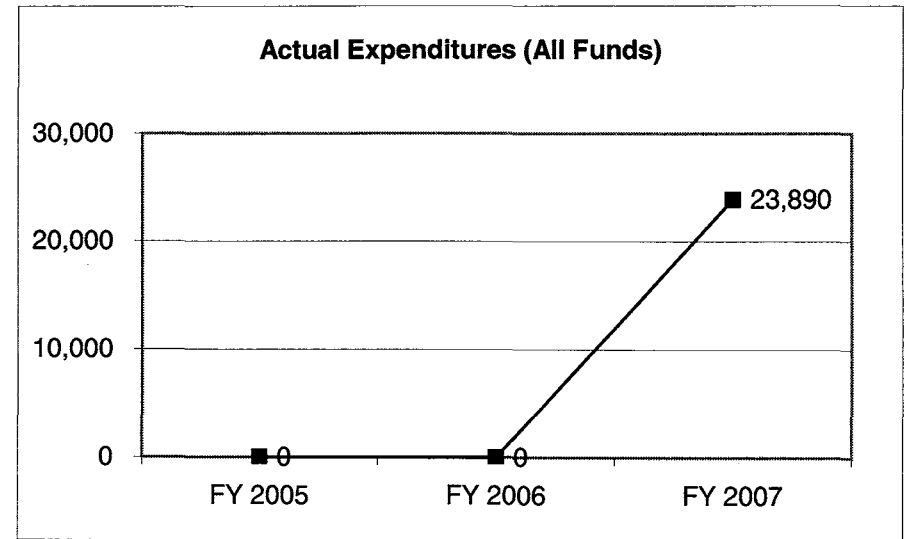
Budget Unit 78526C

3. PROGRAM LISTING (list programs included in this core funding)

Oil & Gas Remedial Fund PSD

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	23,000	23,000	25,000	23,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,000	23,000	25,000	N/A
Actual Expenditures (All Funds)	0	0	23,890	N/A
Unexpended (All Funds)	23,000	23,000	1,110	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	23,000	23,000	1,110	N/A
	(2)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

- (1) Due to unknown amounts of future forfeitures or potential emergency situations, the division requests that the appropriation remain estimated.
- (2) There were no expenditures through this appropriation in FY 2005 and FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES OIL AND GAS REMEDIAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	23,000	23,000	
	Total	0.00	0	0	23,000	23,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	23,000	23,000	
	Total	0.00	0	0	23,000	23,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	23,000	23,000	
	Total	0.00	0	0	23,000	23,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OIL AND GAS REMEDIAL FUND								
CORE								
PROFESSIONAL SERVICES	23,890	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	23,890	0.00	23,000	0.00	23,000	0.00	23,000	0.00
GRAND TOTAL	\$23,890	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$23,890	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DGLS - Oil and Gas Remedial Fund PSD

Program is found in the following core budget(s): Oil and Gas Remedial Fund

1. What does this program do?

Oil and gas have been produced in Missouri since the late 1800s. During the early years of oil and gas development, there were no regulations that mandated that wells no longer in operation be properly plugged. In many cases, the abandoned oil and gas wells were left uncovered or pushed over and buried without being properly closed. The results of yesterday's poor stewardship practices can be seen today in the abundance of abandoned oil and gas wells left in an unplugged condition. Some of these wells have the potential to impact surface and groundwater resources and have become a threat to human health and well-being by leaking natural gas into neighborhoods that have been built over improperly abandoned gas fields.

Regulation of oil and gas began in the mid 1960s. In an effort to prevent the improper abandonment of oil and gas wells these regulations required that a plugging bond be posted for each well that produces oil or gas. If the producer fails to properly close the wells at the conclusion of operations, the State of Missouri has the ability to claim the bond and use the funds to properly plug the wells. Money from forfeited bonds are deposited in to the Oil and Gas Remedial Fund. These funds are then used to plug wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well. The bond money that is available for plugging wells is not always adequate to cover the cost of plugging the well.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 259 Oil and Gas Production

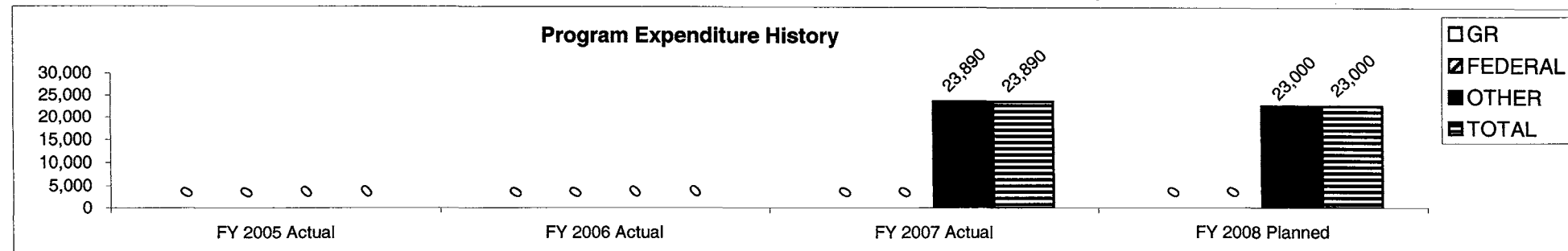
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation spending. There were no expenditures through this appropriation in FY 2005 and FY 2006.

PROGRAM DESCRIPTION

Department of Natural Resources

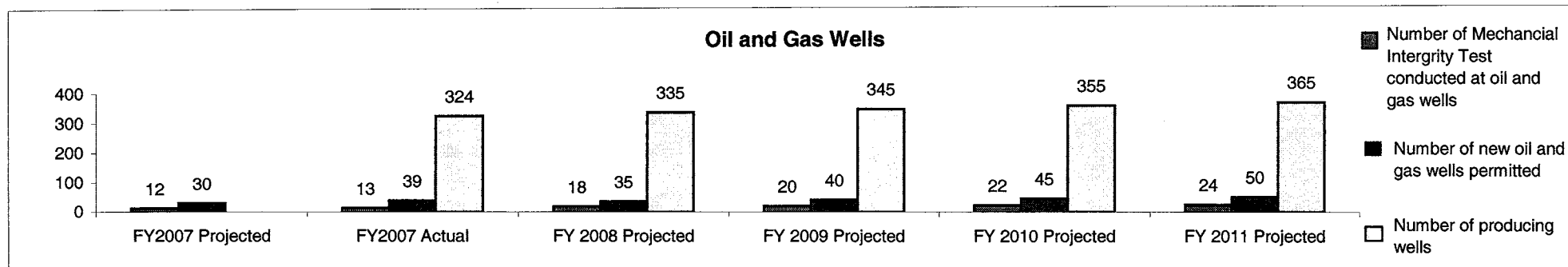
DGLS - Oil and Gas Remedial Fund PSD

Program is found in the following core budget(s): Oil and Gas Remedial Fund

6. What are the sources of the "Other " funds?

Oil and Gas Remedial Fund (0699)

7a. Provide an effectiveness measure.



Note: This is a new measure in FY 2007, therefore FY 2005 and FY 2006 data is not available.

7b. Provide an efficiency measure.

Number of Oil and Gas Enforcement Actions

FY 2007	
Percentage of oil and gas related enforcement actions resolved prior to referral to AGO	100%

There are an estimated 2,000 or more abandoned and orphaned oil & gas wells in Missouri. The current balance of the Oil and Gas Remedial Fund is not sufficient to plug these wells. Wells drilled prior to regulation are not bonded and therefore funds do not exist in the Oil and Gas Remedial Fund to plug them.

7c. Provide the number of clients/individuals served, if applicable.

Not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTOR PROJECTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	42,694	0.00	40,000	0.00	60,000	0.00	60,000	0.00
STATE LAND SURVEY PROGRAM	196,025	0.00	200,000	0.00	180,000	0.00	180,000	0.00
TOTAL - EE	238,719	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	238,719	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GRAND TOTAL	\$238,719	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

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CORE DECISION ITEM

Department of Natural Resources
Division of Geology and Land Survey
Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

Budget Unit 78536C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	60,000	180,000	240,000
Total	0	60,000	180,000	240,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey Program Fund (0668)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	60,000	180,000	240,000
Total	0	60,000	180,000	240,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The United States Public Land Survey System was established in Missouri between 1815 and the 1850's. By the mid-1960's it was estimated that 90% of the General Land Office Corners were destroyed or obliterated due to development, road construction and the age of the survey monument. The General Assembly established the Land Survey Program to reverse this trend and to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

3. PROGRAM LISTING (list programs included in this core funding)

Land Survey Corner Restoration and Geodetic Survey Projects PSD

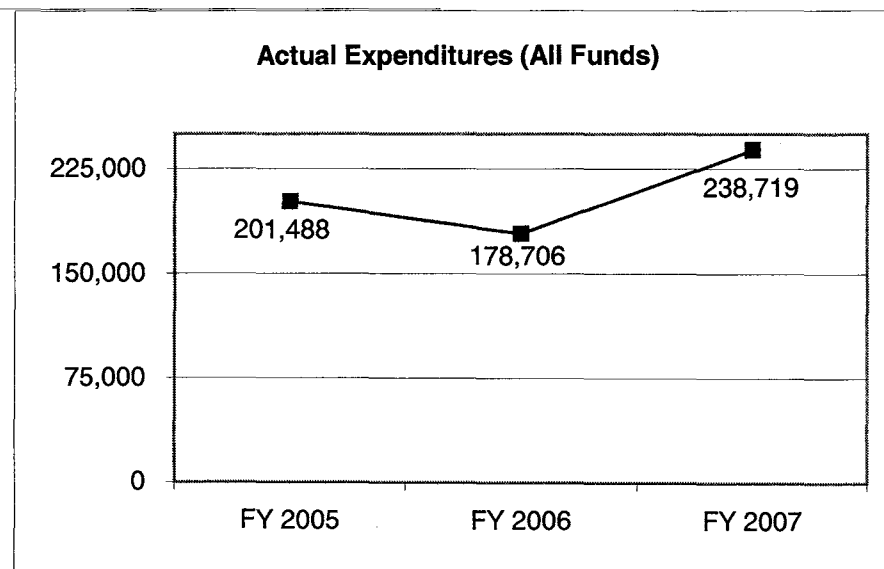
CORE DECISION ITEM

Department of Natural Resources
Division of Geology and Land Survey
Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

Budget Unit 78536C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	240,000	240,000	240,000	240,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	240,000	240,000	240,000	N/A
Actual Expenditures (All Funds)	201,488	178,706	238,719	N/A
Unexpended (All Funds)	38,512	61,294	1,281	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	27,976	34,500	306	N/A
Other	10,536	26,794	975	N/A



NOTES:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES LAND SURVEY RESTOR PROJECTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	40,000	200,000	240,000	
		Total	0.00	0	40,000	200,000	240,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1618 7772	EE	0.00	0	20,000	0	20,000	Reallocation will more closely align budget with planned spending.
Core Reallocation	1618 2759	EE	0.00	0	0	(20,000)	(20,000)	Reallocation will more closely align budget with planned spending.
NET DEPARTMENT CHANGES			0.00	0	20,000	(20,000)	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	60,000	180,000	240,000	
		Total	0.00	0	60,000	180,000	240,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	60,000	180,000	240,000	
		Total	0.00	0	60,000	180,000	240,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTOR PROJECTS								
CORE								
PROFESSIONAL SERVICES	238,719	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL - EE	238,719	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GRAND TOTAL	\$238,719	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$42,694	0.00	\$40,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$196,025	0.00	\$200,000	0.00	\$180,000	0.00	\$180,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DGLS - Land Survey Corner Restoration and Geodetic Survey Projects PSD

Program is found in the following core budget(s): Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

1. What does this program do?

The United States Public Land Survey System was established in Missouri between 1815 and the 1850's. By the mid-1960s it was estimated that 90% of the General Land Office Corners were destroyed or obliterated due to development, road construction and the age of the survey monuments. The General Assembly established the Land Survey Program to reverse this trend and to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, County Surveyors and Private Surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

This appropriation allows for the development and establishment of county wide Geographic Reference Systems projects. Each year 3 or 4 counties are densified with highly accurate geodetic control networks. These networks provide for land surveying, Cadastral mapping, aerial photography and other uses. The networks provide for the use of Global Positioning technology supporting the accurate determination of land boundaries, Geographic Information Systems and Land Information Systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.510.1 through 60.510.7 Powers and duties of department related to land survey

RSMo 60.321 Restoration of USPLSS

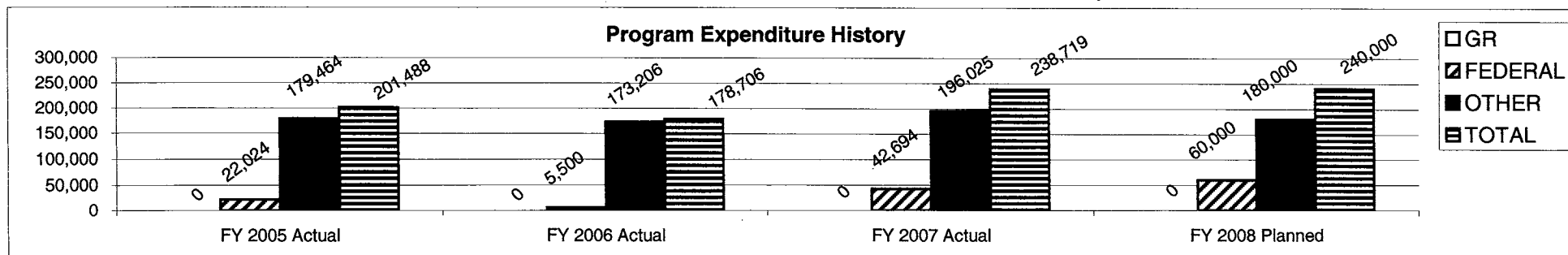
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The department uses its Federal Funds and Other Funds appropriation authority to enter into contracts with county commissions, county surveyors and private sector surveyors to restore corners of the United States Public Land Survey System.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation spending.

PROGRAM DESCRIPTION

Department of Natural Resources

DGLS - Land Survey Corner Restoration and Geodetic Survey Projects PSD

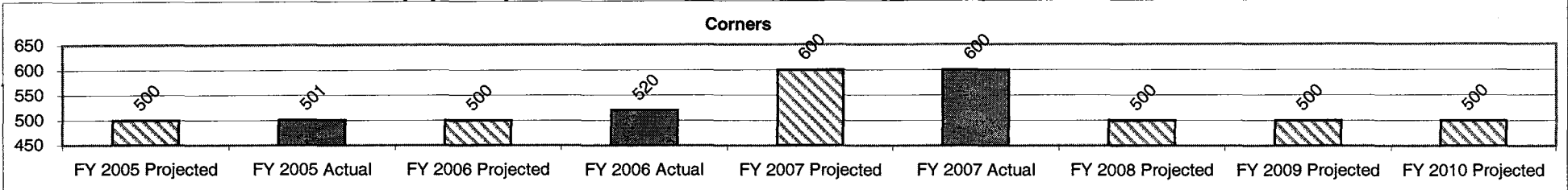
Program is found in the following core budget(s): Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

6. What are the sources of the "Other" funds?

State Land Survey Program Fund (0668)

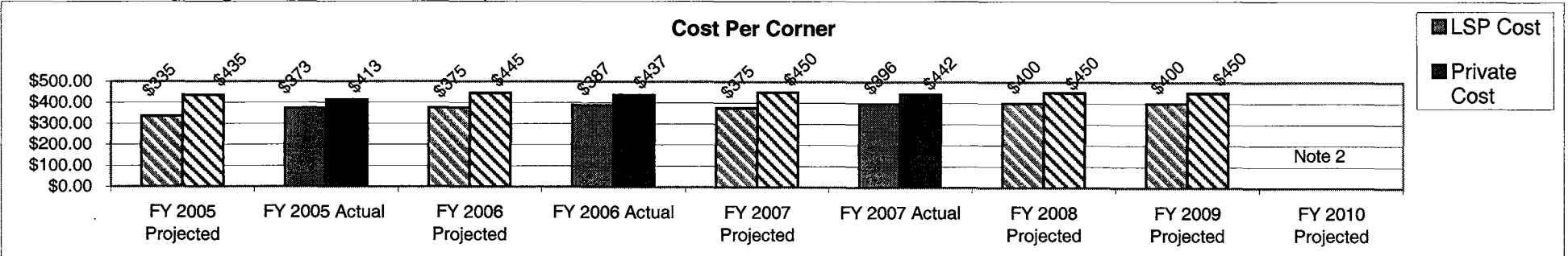
7a. Provide an effectiveness measure.

Number of Corners Monumented Annually by County and Private Surveyors



7b. Provide an efficiency measure.

DNR Land Survey Program Cost vs. Private Cost per Corner



Note 1: The Land Survey Program (LSP) cost represents the average annual cost to restore a corner using department staff and county surveyor contracts, county boundary or township corner restoration projects. Private costs represents the average annual cost charged by a private surveyor to re-monument corners.

Note 2: The Department and the Land Survey Advisory Committee are currently making changes to this program, as a result no projections for FY 2010 are available at this time.

7c. Provide the number of clients/individuals served, if applicable.

Not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATIONL MAINT & REPAI								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	8,758	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,758	0.00	0	0.00	0	0.00	0	0.00
TOTAL	8,758	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,758	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATIONL MAINT & REPAI								
CORE								
SUPPLIES	6,903	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	767	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,063	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	25	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,758	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,758	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,758	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE PARKS OPERATION									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	68,984	1.67	104,908	3.77	104,908	3.77	104,908	3.77	
STATE PARKS EARNINGS	741,990	34.90	764,368	26.48	764,368	26.48	764,368	26.48	
DNR COST ALLOCATION	862,029	21.99	951,319	24.25	951,319	24.25	951,319	24.25	
PARKS SALES TAX	18,931,533	662.98	20,346,558	658.21	20,346,558	658.21	20,346,558	658.21	
BABLER STATE PARK	53,691	1.99	57,189	2.00	57,189	2.00	57,189	2.00	
TOTAL - PS	20,658,227	723.53	22,224,342	714.71	22,224,342	714.71	22,224,342	714.71	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	22,949	0.00	31,306	0.00	31,306	0.00	31,306	0.00	
STATE PARKS EARNINGS	2,056,467	0.00	2,860,187	0.00	2,860,187	0.00	2,860,187	0.00	
DNR COST ALLOCATION	57,174	0.00	138,373	0.00	138,373	0.00	138,373	0.00	
PARKS SALES TAX	6,718,212	0.00	7,603,858	0.00	7,603,858	0.00	7,603,858	0.00	
MERAMEC-ONONDAGA STATE PARKS	3,832	0.00	5,600	0.00	5,600	0.00	5,600	0.00	
BABLER STATE PARK	35,368	0.00	106,579	0.00	106,579	0.00	106,579	0.00	
TOTAL - EE	8,894,002	0.00	10,745,903	0.00	10,745,903	0.00	10,745,903	0.00	
TOTAL	29,552,229	723.53	32,970,245	714.71	32,970,245	714.71	32,970,245	714.71	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	3,147	0.00	
STATE PARKS EARNINGS	0	0.00	0	0.00	0	0.00	22,930	0.00	
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	28,538	0.00	
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	610,395	0.00	
BABLER STATE PARK	0	0.00	0	0.00	0	0.00	1,716	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	666,726	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	666,726	0.00	
State Parks Ops Expansion - 1780001									
PERSONAL SERVICES									
STATE PARKS EARNINGS	0	0.00	0	0.00	10,000	0.00	10,000	0.00	
PARKS SALES TAX	0	0.00	0	0.00	307,640	0.00	307,640	0.00	
TOTAL - PS	0	0.00	0	0.00	317,640	0.00	317,640	0.00	
EXPENSE & EQUIPMENT									

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
State Parks Ops Expansion - 1780001								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	0	0.00	0	0.00	360,247	0.00	360,247	0.00
PARKS SALES TAX	0	0.00	0	0.00	974,835	0.00	974,835	0.00
TOTAL - EE	0	0.00	0	0.00	1,335,082	0.00	1,335,082	0.00
TOTAL	0	0.00	0	0.00	1,652,722	0.00	1,652,722	0.00
GRAND TOTAL	\$29,552,229	723.53	\$32,970,245	714.71	\$34,622,967	714.71	\$35,289,693	714.71

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78415C				
Division of State Parks									
Division of State Parks Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	104,908	22,119,434	22,224,342	PS	0	104,908	22,119,434	22,224,342
EE	0	31,306	10,714,597	10,745,903 E	EE	0	31,306	10,714,597	10,745,903 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	136,214	32,834,031	32,970,245	Total	0	136,214	32,834,031	32,970,245
FTE	0.00	3.77	710.94	714.71	FTE	0.00	3.77	710.94	714.71
Est. Fringe	0	52,202	11,006,630	11,058,833	Est. Fringe	0	52,202	11,006,630	11,058,833
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911)									
Note: An "E" is requested for the \$1 Parks Sales Tax E&E appropriation for levee district payments.									
2. CORE DESCRIPTION									
The Division of State Parks manages 83 state parks and historic sites plus the Roger Pryor Pioneer Backcountry. We manage approximately 140,000 acres and an extensive recreation easement agreement on 61,000 acres with the L-A-D Foundation. The total acreage of the state parks and historic sites is less than one half of 1% of the total acres in Missouri. Each park and site contains unique and diverse natural and cultural resources, yet the public demands consistent levels of visitor services, facility maintenance, security, and resource management. The mission of the division is to preserve and interpret the state's most outstanding natural features; to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas.									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of State Parks									

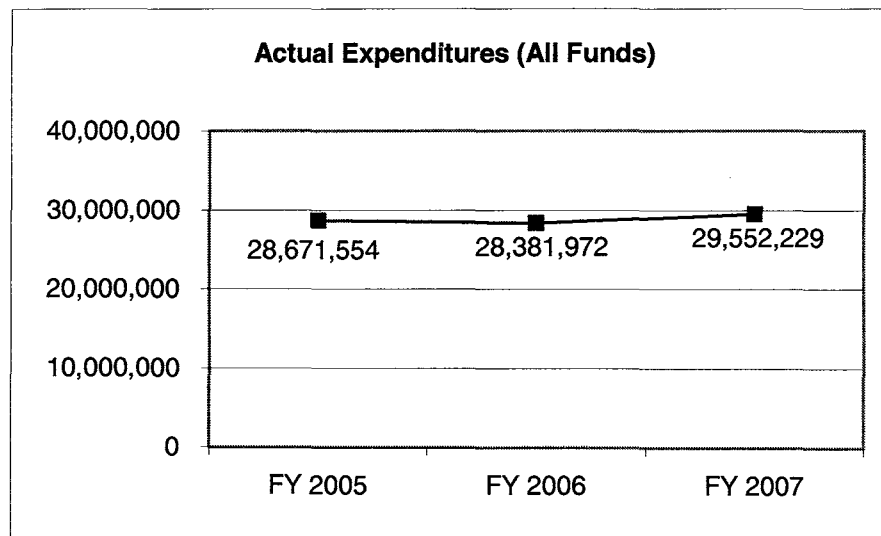
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Division of State Parks Core

Budget Unit 78415C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	33,310,490	32,557,384	32,476,469	32,970,245 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,310,490	32,557,384	32,476,469	N/A
Actual Expenditures (All Funds)	28,671,554	28,381,972	29,552,229	N/A
Unexpended (All Funds)	4,638,936	4,175,412	2,924,240	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,871	37,602	41,226	N/A
Other	4,625,065	4,137,810	2,883,014	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) An "E" is requested for the Parks Sales Tax E&E appropriation for levee district payments. The "E" is needed since levee district fees can change and new levee districts where state parks or historic sites are located can be created.

(2) Fiscal uncertainties and hiring limitations, as well as delayed equipment replacement purchases, have resulted in lower expenditures. The division decreased personal service and FTE in FY 2007 and in FY 2008.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
STATE PARKS OPERATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	714.71	0	104,908	22,119,434	22,224,342	
	EE	0.00	0	31,306	10,714,597	10,745,903	
	Total	714.71	0	136,214	32,834,031	32,970,245	
DEPARTMENT CORE REQUEST							
	PS	714.71	0	104,908	22,119,434	22,224,342	
	EE	0.00	0	31,306	10,714,597	10,745,903	
	Total	714.71	0	136,214	32,834,031	32,970,245	
GOVERNOR'S RECOMMENDED CORE							
	PS	714.71	0	104,908	22,119,434	22,224,342	
	EE	0.00	0	31,306	10,714,597	10,745,903	
	Total	714.71	0	136,214	32,834,031	32,970,245	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	60,516	2.70	72,767	3.15	55,440	2.40	55,440	2.40
SR OFC SUPPORT ASST (CLERICAL)	17,484	0.71	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	135,797	5.23	104,429	4.00	161,220	6.00	161,220	6.00
SR OFC SUPPORT ASST (STENO)	55,544	2.00	57,300	2.00	57,312	2.00	57,312	2.00
OFFICE SUPPORT ASST (KEYBRD)	367,856	17.26	408,489	18.50	384,663	17.50	384,663	17.50
SR OFC SUPPORT ASST (KEYBRD)	795,149	32.72	926,852	37.00	847,254	34.25	847,254	34.25
STOREKEEPER I	101,341	4.42	107,680	4.50	107,687	4.50	107,687	4.50
SUPPLY MANAGER I	57,876	1.93	62,171	2.00	30,264	1.00	30,264	1.00
PROCUREMENT OFCR I	39,261	1.00	40,504	1.00	40,500	1.00	40,500	1.00
ACCOUNT CLERK II	71,209	3.11	71,935	3.00	71,568	3.00	71,568	3.00
BUDGET ANAL III	40,795	1.00	42,086	1.00	42,084	1.00	42,084	1.00
HUMAN RELATIONS OFCR II	47,121	1.00	48,612	1.00	48,612	1.00	48,612	1.00
PUBLIC INFORMATION SPEC II	31,450	1.00	32,445	1.00	32,448	1.00	32,448	1.00
PUBLIC INFORMATION ADMSTR	44,401	1.00	45,806	1.00	45,804	1.00	45,804	1.00
TRAINING TECH III	27,970	0.63	0	0.00	47,676	1.00	47,676	1.00
EXECUTIVE I	21,445	0.79	28,712	1.00	58,452	2.00	58,452	2.00
EXECUTIVE II	69,810	2.00	69,179	2.00	69,180	2.00	69,180	2.00
RISK MANAGEMENT SPEC I	21,261	0.58	37,574	1.00	0	0.00	0	0.00
RISK MANAGEMENT SPEC II	16,986	0.42	0	0.00	42,084	1.00	42,084	1.00
MANAGEMENT ANALYSIS SPEC I	27,848	0.84	34,905	1.00	69,816	2.00	69,816	2.00
PLANNER II	25,458	0.67	37,574	1.00	41,268	1.00	41,268	1.00
PLANNER III	180,597	4.00	186,315	4.00	186,324	4.00	186,324	4.00
MUSEUM CURATOR	90,322	2.85	98,188	3.00	98,184	3.00	98,184	3.00
CULTURAL RESOURCE PRES I	59,643	1.77	69,179	2.00	35,544	1.00	35,544	1.00
CULTURAL RESOURCE PRES II	50,695	1.23	43,754	1.00	118,896	3.00	118,896	3.00
NATURAL RESOURCES STEWARD	188,195	4.97	195,313	5.00	195,300	5.00	195,300	5.00
PARK/HISTORIC SITE SPEC I	44,828	1.63	28,712	1.00	60,540	2.00	60,540	2.00
PARK/HISTORIC SITE SPEC II	264,129	7.73	382,122	11.00	281,256	8.00	281,256	8.00
PARK/HISTORIC SITE SPEC III	1,050,246	27.54	1,102,883	28.00	1,120,848	29.00	1,120,848	29.00
PARK OPERATIONS & PLNG SPEC I	25,097	0.92	28,712	1.00	28,716	1.00	28,716	1.00
PARK OPERATIONS & PLNG SPEC II	71,597	2.00	73,863	2.00	73,860	2.00	73,860	2.00
PARK OPERATIONS & PLNG COORD	105,617	2.92	112,723	3.00	112,716	3.00	112,716	3.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
ARCHAEOLOGIST	81,361	2.00	70,508	1.50	83,940	2.00	83,940	2.00
INTERPRETIVE RESOURCE TECH	584,483	22.20	709,799	26.15	615,736	22.65	615,736	22.65
INTERPRETIVE RESOURCE SPEC I	360,401	12.75	349,689	12.00	263,052	9.00	263,052	9.00
INTERPRETIVE RESOURCE SPEC II	118,136	3.69	132,240	4.00	324,440	10.00	324,440	10.00
INTERPRETIVE RESOURCE SPC III	455,716	12.92	510,950	14.00	510,948	14.00	510,948	14.00
INTERPRETIVE RESOURCE COORD	262,980	6.66	323,857	8.00	284,844	7.00	284,844	7.00
PARK RANGER CORPORAL	115,919	2.99	158,529	4.00	158,520	4.00	158,520	4.00
PARK RANGER RECRUIT	50,557	1.63	0	0.00	0	0.00	0	0.00
PARK RANGER	1,061,961	30.17	1,199,896	33.00	1,199,952	33.00	1,199,952	33.00
PARK RANGER SERGEANT	183,447	4.48	173,547	4.00	247,140	6.00	247,140	6.00
CUSTODIAL WORKER I	34,724	1.91	33,245	1.75	33,243	1.75	33,243	1.75
ENVIRONMENTAL SPEC II	38,554	1.00	39,774	1.00	39,780	1.00	39,780	1.00
ENVIRONMENTAL SPEC III	37,140	1.00	38,316	1.00	38,316	1.00	38,316	1.00
ENVIRONMENTAL SPEC IV	47,121	1.00	48,612	1.00	103,644	2.00	103,644	2.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	46,684	1.00	46,684	1.00	46,684	1.00
CAPITAL IMPROVEMENTS SPEC II	183,078	4.00	230,959	5.00	188,868	4.00	188,868	4.00
TECHNICAL ASSISTANT I	17,125	0.79	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	25,190	1.00	25,188	1.00	25,188	1.00
TECHNICAL ASSISTANT III	32,747	1.00	62,344	2.00	62,352	2.00	62,352	2.00
TECHNICAL ASSISTANT IV	231,921	6.68	210,614	6.00	211,200	6.00	211,200	6.00
DESIGN ENGR III	176,539	3.00	182,100	3.00	182,088	3.00	182,088	3.00
ARCHITECT I	82,415	2.00	85,024	2.00	85,020	2.00	85,020	2.00
ARCHITECT II	47,121	1.00	48,612	1.00	48,612	1.00	48,612	1.00
ARCHITECT III	93,816	1.67	108,953	2.00	117,432	2.00	117,432	2.00
LAND SURVEYOR II	43,275	1.00	44,644	1.00	44,640	1.00	44,640	1.00
MAINTENANCE WORKER II	28,323	1.00	29,219	1.00	29,220	1.00	29,220	1.00
TRACTOR TRAILER DRIVER	31,449	1.00	32,445	1.00	32,448	1.00	32,448	1.00
MOTOR VEHICLE MECHANIC	30,360	1.00	31,320	1.00	31,320	1.00	31,320	1.00
BUILDING CONSTRUCTION WKR I	464,935	17.27	528,477	19.00	528,408	19.00	528,408	19.00
BUILDING CONSTRUCTION WKR II	361,950	11.92	407,571	13.00	401,220	13.00	401,220	13.00
BUILDING CONSTRUCTION SPV	128,298	3.79	139,384	4.00	139,380	4.00	139,380	4.00
HEAVY EQUIPMENT OPERATOR	347,932	11.85	363,508	12.00	363,480	12.00	363,480	12.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
PARK MAINTENANCE WKR I	439,413	19.67	470,367	20.30	394,398	17.30	394,398	17.30
PARK MAINTENANCE WKR II	2,522,605	100.25	2,803,411	107.75	2,678,046	103.75	2,678,046	103.75
PARK MAINTENANCE WKR III	1,233,736	42.80	1,292,547	43.75	1,474,542	49.75	1,474,542	49.75
CARPENTER	61,809	2.00	63,765	2.00	63,768	2.00	63,768	2.00
GRAPHIC ARTS SPEC III	32,599	1.00	33,632	1.00	33,636	1.00	33,636	1.00
GRAPHICS SPV	35,092	1.00	36,202	1.00	36,204	1.00	36,204	1.00
VIDEO PRODUCTION SPECIALIST II	16,856	0.51	17,143	0.50	17,142	0.50	17,142	0.50
SIGN MAKER I	52,344	2.00	54,001	2.00	54,000	2.00	54,000	2.00
SIGN MAKER II	29,341	1.00	30,270	1.00	30,264	1.00	30,264	1.00
FACILITIES OPERATIONS MGR B2	47,124	1.00	48,615	1.00	48,615	1.00	48,615	1.00
FISCAL & ADMINISTRATIVE MGR B1	46,096	1.00	47,677	1.00	47,677	1.00	47,677	1.00
FISCAL & ADMINISTRATIVE MGR B3	58,147	1.00	59,987	1.00	59,987	1.00	59,987	1.00
LAW ENFORCEMENT MGR B1	119,094	2.50	183,917	4.00	145,947	3.00	145,947	3.00
LAW ENFORCEMENT MGR B2	51,076	1.00	52,777	1.00	52,777	1.00	52,777	1.00
LAW ENFORCEMENT MGR B3	55,292	1.00	57,326	1.00	57,326	1.00	57,326	1.00
NATURAL RESOURCES MGR B1	2,687,022	61.12	2,865,442	64.00	2,885,191	64.00	2,885,191	64.00
NATURAL RESOURCES MGR B2	497,652	8.83	520,218	9.00	447,218	8.00	447,218	8.00
DIVISION DIRECTOR	89,504	1.00	92,337	1.00	92,338	1.00	92,338	1.00
DEPUTY DIVISION DIRECTOR	148,723	2.00	153,431	2.00	153,430	2.00	153,430	2.00
DESIGNATED PRINCIPAL ASST DIV	119,554	3.00	123,338	3.00	123,338	3.00	123,338	3.00
LEGAL COUNSEL	30,494	0.53	29,565	0.50	29,565	0.50	29,565	0.50
RECEPTIONIST	0	0.00	5,109	0.25	4,960	0.25	4,960	0.25
MISCELLANEOUS PROFESSIONAL	12,725	0.50	12,890	0.25	8,102	0.25	8,102	0.25
SEASONAL AIDE	2,330,601	156.88	2,253,581	113.86	2,279,240	116.36	2,279,240	116.36
TOTAL - PS	20,658,227	723.53	22,224,342	714.71	22,224,342	714.71	22,224,342	714.71
TRAVEL, IN-STATE	1,420,129	0.00	1,060,400	0.00	1,470,206	0.00	1,470,206	0.00
TRAVEL, OUT-OF-STATE	29,237	0.00	51,000	0.00	48,500	0.00	48,500	0.00
FUEL & UTILITIES	1,339,176	0.00	1,908,431	0.00	1,908,431	0.00	1,908,431	0.00
SUPPLIES	2,640,966	0.00	3,185,719	0.00	3,005,998	0.00	3,005,998	0.00
PROFESSIONAL DEVELOPMENT	99,362	0.00	144,861	0.00	124,861	0.00	124,861	0.00
COMMUNICATION SERV & SUPP	312,867	0.00	456,383	0.00	346,383	0.00	346,383	0.00
PROFESSIONAL SERVICES	828,290	0.00	1,044,052	0.00	905,252	0.00	905,252	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
JANITORIAL SERVICES	266,073	0.00	358,264	0.00	358,264	0.00	358,264	0.00
M&R SERVICES	546,927	0.00	836,673	0.00	739,873	0.00	739,873	0.00
MOTORIZED EQUIPMENT	279,904	0.00	232,304	0.00	350,104	0.00	350,104	0.00
OFFICE EQUIPMENT	137,460	0.00	93,506	0.00	193,206	0.00	193,206	0.00
OTHER EQUIPMENT	704,946	0.00	1,033,593	0.00	911,943	0.00	911,943	0.00
PROPERTY & IMPROVEMENTS	61,402	0.00	116,487	0.00	110,000	0.00	110,000	0.00
REAL PROPERTY RENTALS & LEASES	27,644	0.00	20,311	0.00	30,511	0.00	30,511	0.00
EQUIPMENT RENTALS & LEASES	61,834	0.00	49,818	0.00	71,183	0.00	71,183	0.00
MISCELLANEOUS EXPENSES	137,785	0.00	154,101	0.00	171,188	0.00	171,188	0.00
TOTAL - EE	8,894,002	0.00	10,745,903	0.00	10,745,903	0.00	10,745,903	0.00
GRAND TOTAL	\$29,552,229	723.53	\$32,970,245	714.71	\$32,970,245	714.71	\$32,970,245	714.71
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$91,933	1.67	\$136,214	3.77	\$136,214	3.77	\$136,214	3.77
OTHER FUNDS	\$29,460,296	721.86	\$32,834,031	710.94	\$32,834,031	710.94	\$32,834,031	710.94

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,663	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,836	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,720	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,539	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	25,418	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,231	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	908	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,215	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,147	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,263	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,458	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	973	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,374	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,430	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,753	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,075	0.00
RISK MANAGEMENT SPEC II	0	0.00	0	0.00	0	0.00	1,263	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	2,094	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,238	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	5,590	0.00
MUSEUM CURATOR	0	0.00	0	0.00	0	0.00	2,946	0.00
CULTURAL RESOURCE PRES I	0	0.00	0	0.00	0	0.00	1,066	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	3,567	0.00
NATURAL RESOURCES STEWARD	0	0.00	0	0.00	0	0.00	5,859	0.00
PARK/HISTORIC SITE SPEC I	0	0.00	0	0.00	0	0.00	1,816	0.00
PARK/HISTORIC SITE SPEC II	0	0.00	0	0.00	0	0.00	8,438	0.00
PARK/HISTORIC SITE SPEC III	0	0.00	0	0.00	0	0.00	33,625	0.00
PARK OPERATIONS & PLNG SPEC I	0	0.00	0	0.00	0	0.00	861	0.00
PARK OPERATIONS & PLNG SPEC II	0	0.00	0	0.00	0	0.00	2,215	0.00
PARK OPERATIONS & PLNG COORD	0	0.00	0	0.00	0	0.00	3,381	0.00
ARCHAEOLOGIST	0	0.00	0	0.00	0	0.00	2,518	0.00
INTERPRETIVE RESOURCE TECH	0	0.00	0	0.00	0	0.00	18,473	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERPRETIVE RESOURCE SPEC I	0	0.00	0	0.00	0	0.00	7,892	0.00
INTERPRETIVE RESOURCE SPEC II	0	0.00	0	0.00	0	0.00	9,733	0.00
INTERPRETIVE RESOURCE SPC III	0	0.00	0	0.00	0	0.00	15,328	0.00
INTERPRETIVE RESOURCE COORD	0	0.00	0	0.00	0	0.00	8,545	0.00
PARK RANGER CORPORAL	0	0.00	0	0.00	0	0.00	4,756	0.00
PARK RANGER	0	0.00	0	0.00	0	0.00	35,999	0.00
PARK RANGER SERGEANT	0	0.00	0	0.00	0	0.00	7,414	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	997	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	1,193	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	1,149	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	3,109	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	1,401	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	5,666	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	756	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	1,871	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	6,336	0.00
DESIGN ENGR III	0	0.00	0	0.00	0	0.00	5,463	0.00
ARCHITECT I	0	0.00	0	0.00	0	0.00	2,551	0.00
ARCHITECT II	0	0.00	0	0.00	0	0.00	1,458	0.00
ARCHITECT III	0	0.00	0	0.00	0	0.00	3,523	0.00
LAND SURVEYOR II	0	0.00	0	0.00	0	0.00	1,339	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	877	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	973	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	940	0.00
BUILDING CONSTRUCTION WKR I	0	0.00	0	0.00	0	0.00	15,852	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	12,037	0.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	0	0.00	4,181	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	10,904	0.00
PARK MAINTENANCE WKR I	0	0.00	0	0.00	0	0.00	11,832	0.00
PARK MAINTENANCE WKR II	0	0.00	0	0.00	0	0.00	80,342	0.00
PARK MAINTENANCE WKR III	0	0.00	0	0.00	0	0.00	44,236	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,913	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	1,009	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,086	0.00
VIDEO PRODUCTION SPECIALIST II	0	0.00	0	0.00	0	0.00	514	0.00
SIGN MAKER I	0	0.00	0	0.00	0	0.00	1,620	0.00
SIGN MAKER II	0	0.00	0	0.00	0	0.00	908	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	1,458	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,430	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,800	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	0	0.00	4,378	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,583	0.00
LAW ENFORCEMENT MGR B3	0	0.00	0	0.00	0	0.00	1,720	0.00
NATURAL RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	86,555	0.00
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	13,417	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,770	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,603	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,700	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	887	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	149	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	243	0.00
SEASONAL AIDE	0	0.00	0	0.00	0	0.00	68,377	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	666,726	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$666,726	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,147	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$663,579	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Division of State Parks

1. What does this program do?

The mission of the Division of State Parks is to preserve and interpret the state's most outstanding natural features; to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. The division manages 83 state parks and historic sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. Standardization of public services; efficient management of fiscal, personnel and equipment resources; property management of State Park lands and structures; providing information services, publicizing special events and managing a souvenir sales program; and consistent care for natural and cultural resources and recreation facilities require closely coordinated supervision and administration. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

State Parks and Historic Preservation

Missouri Constitution, Article IV, Sections 47(a)(b)(c)

Natural Resources - Parks and Soils Sales and Use Tax

3. Are there federal matching requirements? If yes, please explain.

Land and Water Conservation Fund Grant

50% Local

Recreational Trails Program

20% State/Local

The division applies for various small grants throughout the fiscal year (matching requirements vary by grant). Current grants are as follows:

Intermodal Surface Transportation Efficiency Act (ISTEA)

20-30% State

Federal Highway Administration/National Historic

20% State

Covered Bridge Preservation Program

National Parks Service/Exhibits at Van Meter State Park

50% State

Dept of Conservation/Public Land Wildlife Resource at Roaring River

50% State

State Park

U.S. Department of Homeland Security/2007 Flood Recovery

25% State

4. Is this a federally mandated program? If yes, please explain.

The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Parks Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.

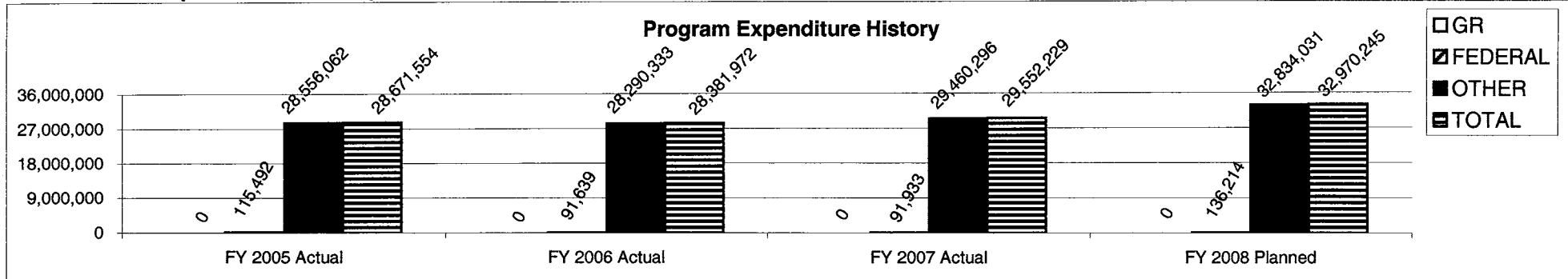
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Division of State Parks

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

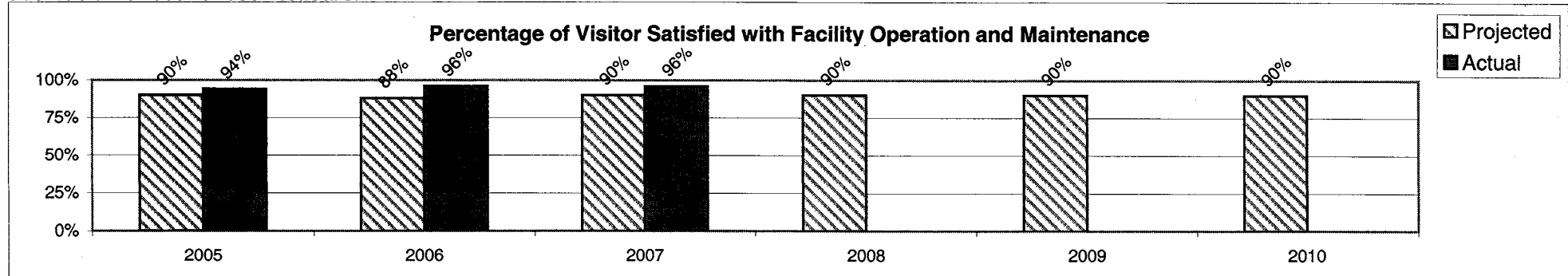


Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation.

6. What are the sources of the "Other" funds?

State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911).

7a. Provide an effectiveness measure.



Note: Data collected by calendar year, therefore 2007 data will not be available until February, 2008.

PROGRAM DESCRIPTION

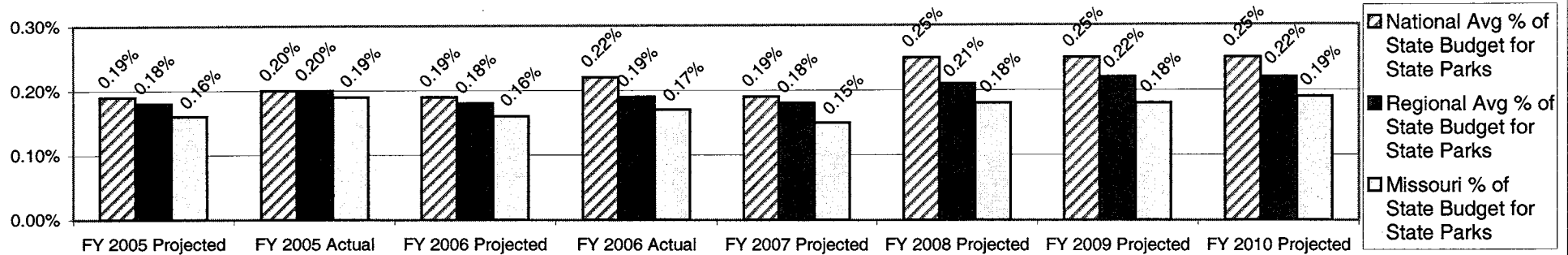
Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Division of State Parks

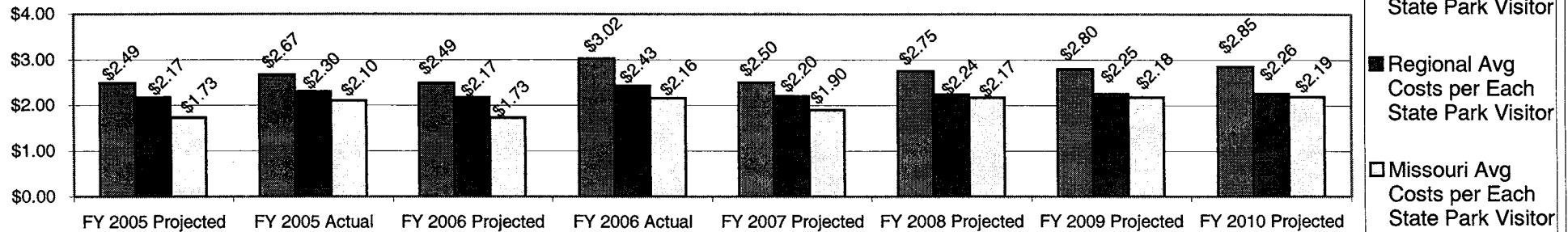
7b. Provide an efficiency measure.

Percentage of Total State of Missouri Budget Allocated to State Parks Compared to Regional and National Averages



Notes: Data source is the National Association of State Park Directors Annual Information Exchange. FY 2007 actual data will be available in April, 2008. National and regional figures do not necessarily include historic sites.

Average Cost per State Park Visitor Compared to Regional and National Averages



Notes: Data source is the National Association of State Park Directors Annual Information Exchange. FY 2007 actual data will be available in April, 2008.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

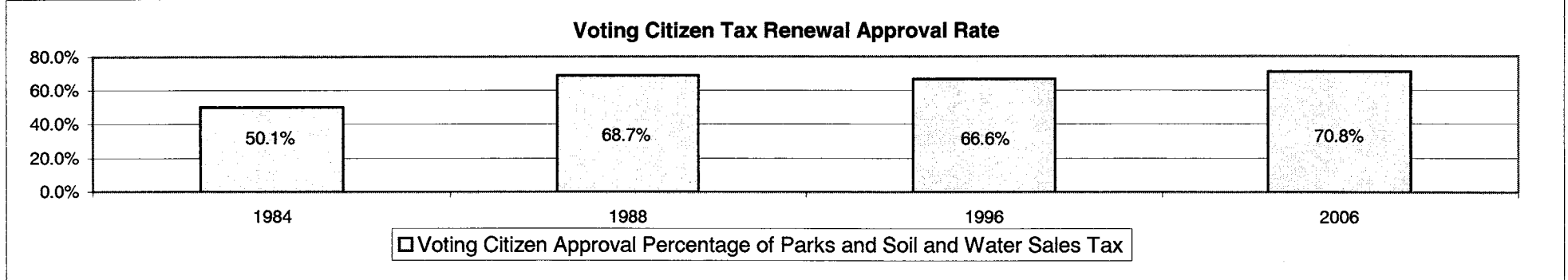
Program is found in the following core budget(s): Division of State Parks

7c. Provide the number of clients/individuals served, if applicable.

Number of visitors at Missouri State Parks and Historic Sites

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of State Park System Visitors	17,500,000	17,317,708	17,750,000	16,650,402	17,000,000	16,069,467	17,100,000	17,200,000	17,200,000

7d. Provide a customer satisfaction measure, if available.



Note: The Parks and Soil and Water Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soil and Water Sales Tax will be resubmitted to the voters in 2016.

NEW DECISION ITEM

RANK: 011 OF 018

Department of Natural Resources

Budget Unit 78415C

Division of State Parks

Division of State Parks Operations Expansion 1780001

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	317,640	317,640
EE	0	0	1,335,082	1,335,082
PSD	0	0	0	0
Total	0	0	1,652,722	1,652,722

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	158,058	158,058
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	317,640	317,640
EE	0	0	1,335,082	1,335,082
PSD	0	0	0	0
Total	0	0	1,652,722	1,652,722

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	158,058	158,058
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Parks Sales Tax Fund (0613) and State Park Earnings Fund (0415)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State Parks Operational Costs Many of our facilities have been experiencing increases in fuel, electric and contract services. Several contract service providers have added fuel surcharges. In addition, some facilities have been notified by their electricity providers that a 10-20% increase will take affect in fall 2007 and 2008. It should also be noted that many facilities have had to upgrade their campsites and/or added new electrical campsites to meet the increase in large RV's which use more power.

NEW DECISION ITEM

RANK: 011 OF 018Department of Natural ResourcesBudget Unit 78415CDivision of State ParksDivision of State Parks Operations Expansion 1780001**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued.)**

New State Park on Current River The department will begin to operate the Alton Box Club located in Shannon county on the Current River as the 84th state park. This new state park along with approximately 800 acres will provide public facilities for the citizens of and visitors to Missouri. Recreation activities such as hiking, canoeing, camping, and fishing along with outdoor education programs within a historic, scenic setting will be available, providing opportunities for users of all ages and interests to enjoy the out-of-doors. This new state park will be part of a larger recreational/educational resource within the county along the Current River, which includes the private sector and National Park Service facilities. The division will redirect three existing FTEs to staff this new state park.

Historic Restoration Repair Crew This crew will be a specialized group with expertise in historic restoration in areas such as masonry, carpentry, metal/iron work, roof work and window repair. The crews' expertise can be utilized at all state parks and historic sites providing us with the ability to plan for and schedule their services. The historic preservation work is very specialized and unpredictable and the cost of contracting is very expensive for historic structures. This crew will enable us to begin to address the backlog of maintenance and repair of our historic structures in a most economical and practical way. The division will redirect four existing FTEs towards these efforts.

Seasonal Labor This item requests \$317,640 for seasonal labor to comply with Missouri's Minimum Wage law. Section 290.502, RSMo provides that the minimum wage shall be adjusted by the cost of living. Missouri's current Minimum Wage rate is \$6.50 per hour and the rate will be adjusted on January 1, 2008 and on January 1 of successive years as measured by the Consumer Price Index. Utilizing seasonal labor during the on-season and reducing services in the off-season has proven to be very efficient in managing the state park system.

NEW DECISION ITEM RANK: 011 OF 018	
Department of Natural Resources	Budget Unit 78415C
Division of State Parks	
Division of State Parks Operations Expansion	1780001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (continued.)

State Parks Operational Expenses - \$829,656
A total of \$829,656 is requested for fuel and utilities - \$462,144; motor fuel - \$258,567; and housekeeping and janitorial services - \$108,945.

New State Park on Current River - \$307,117; \$198,809 EE one-time
This new state park will need funding for facility operations. In addition, vehicles and equipment are needed to conduct normal business. Breakdown as follows:
Operations: EE for utilities, fuel, office supplies, maintenance supplies, trash contract, etc. - \$47,413; \$11,471 one-time for computers and other office equipment
Vehicles: 1 Crew Cab pickup, 4wd.; 1 1-ton with dump bed; 1 minivan - \$87,544 (\$77,538 one-time)
Equipment: Tractor w/ bucket and rear mount finish mower and brush hog - \$72,000 (\$60,000 one-time);
2 string trimmers - \$400; front deck riding mower - \$30,000 (\$25,000 one-time); 12' tilt bed trailer - \$1,200 (\$1,000 one-time)
ATV (Mule w/bed) - \$16,800 (\$14,000 one-time); Fuel tank/containment and fuel pumps - \$2,160 (\$1,800 one-time).
Power tools such as circular saw, belt sander, jig saw, chain saw, table saw, air compressor, welder, grinder, etc. - \$6,000 (\$5,000 one-time).
Miscellaneous tools such as hammers, screwdriver sets, measuring tapes, wrench sets, pliers set, level, square, chalk line, shovels, picks, rakes, vice, small fuel containers, gloves, goggles, ear protection, etc. - \$3,600 (\$3,000 one-time).
Interpretive EE such as projector, infocus machine, education materials, etc. - \$10,000
Small Maintenance and Repair: Basic repairs/construction to sustain the buildings/grounds (e.g. lumber, roofing, plumbing, electric materials, etc.) - \$30,000
Three FTE's (1 facility manager, 1 maintenance worker and 1 naturalist) will be redirected to the new state park.

Historic Restoration Repair Crew - \$198,309 EE; \$93,011 one-time
This crew will need funding for operations. In addition, vehicles and equipment are needed to conduct normal business. The breakdown as follows:
Operations: EE for utilities, fuel, office supplies, maintenance supplies, trash contract, etc. - \$97,765; \$5,349 one-time for computers and other office equipment
Vehicles: 2 1-ton crew cab utility bed trucks - \$69,750 (\$62,000 one-time);
Equipment: Basic hand tools, equipment and power tools to outfit trucks - \$30,794 (\$25,662 one-time). The breakdown as follows:
Power tools such as circular saw, belt sander, jig saw, chain saw, table saw, air compressor, welder, grinder, etc. - \$20,530 (\$17,108 one-time)
Miscellaneous tools such as hammers, screwdriver sets, measuring tapes, wrench sets, pliers set, level, square, chalk line, shovels, picks, rakes, vice, small fuel containers, gloves, goggles, ear protection, etc. - \$10,264 (\$8,554 one-time).
Four existing FTE's (3 building construction workers and 1 supervisor) will be redirected to the Historic Crew.

NEW DECISION ITEM									
RANK: <u>011</u> OF <u>018</u>									
Department of Natural Resources					Budget Unit <u>78415C</u>				
Division of State Parks									
Division of State Parks Operations Expansion					1780001				
<u>Seasonal Labor</u> - \$317,640 PS and no FTE Assume the minimum wage rate to be \$7.15 an hour starting January 1, 2008, and \$7.50 an hour starting January 2009. The request is based on 328 seasonals who are currently paid less than \$7.15 per hour. In addition, seasonal labor is needed for the new state park and the new Historic Restoration Crew.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Seasonal Labor - 009823					317,640		317,640		
Total PS	0	0.00	0	0.00	317,640	0.00	317,640	0.00	0
140 Travel, In-State					105,156		105,156		
160 Travel, Out-of-State					1,330		1,330		
190 Supplies					484,625		484,625		5,000
320 Professional Development					3,346		3,346		
340 Communications Servs and Supplies					3,890		3,890		
400 Professional Services					14,658		14,658		
420 Janitorial Services					267,040		267,040		
430 M&R Services					35,996		35,996		
480 Computer Equipment					9,679		9,679		8,066
560 Motorized Equipment					165,200		165,200		165,200
580 Office Equipment					8,754		8,754		8,754
590 Other Equipment					122,560		122,560		101,800
690 Equipment Rental & Leases					0		0		
740 Miscellaneous Expenses					112,848		112,848		3,000
Total EE	0		0		1,335,082		1,335,082		291,820
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,652,722	0.00	1,652,722	0.00	291,820

NEW DECISION ITEM									
RANK: 011 OF 018									
Department of Natural Resources				Budget Unit 78415C					
Division of State Parks									
Division of State Parks Operations Expansion				1780001					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 Seasonal Labor - 009823					317,640		317,640		317,640
							0		
Total PS	0	0.00	0	0.00	317,640	0.00	317,640	0.00	0
140 Travel, In-State					105,156		105,156		
160 Travel, Out-of-State					1,330		1,330		
190 Supplies					484,625		484,625		5,000
320 Professional Development					3,346		3,346		
340 Communications Servs and Supplies					3,890		3,890		
400 Professional Services					14,658		14,658		
420 Janitorial Services					267,040		267,040		
430 M&R Services					35,996		35,996		
480 Computer Equipment					9,679		9,679		8,066
560 Motorized Equipment					165,200		165,200		165,200
580 Office Equipment					8,754		8,754		8,754
590 Other Equipment					122,560		122,560		101,800
690 Equipment Rental & Leases					0		0		
740 Miscellaneous Expenses					112,848		112,848		3,000
Total EE	0		0		1,335,082		1,335,082		291,820
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,652,722	0.00	1,652,722	0.00	291,820

NEW DECISION ITEM

RANK: 011 OF 018

Department of Natural Resources

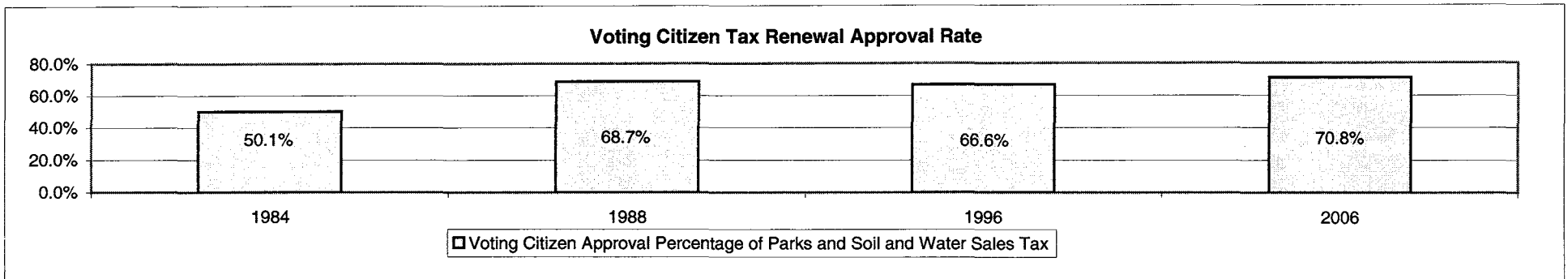
Budget Unit 78415C

Division of State Parks

Division of State Parks Operations Expansion 1780001

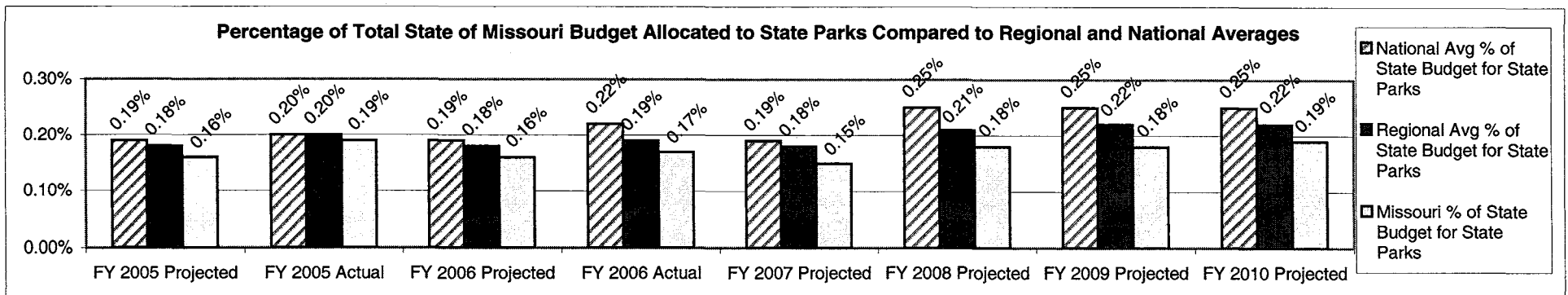
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: The Parks and Soil and Water Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soil and Water Sales Tax will be resubmitted to the voters in 2016.

6b. Provide an efficiency measure.



Notes: Data source is the National Association of State Park Directors Annual Information Exchange. FY 2007 actual data will be available in April, 2008. National and regional figures do not necessarily include historic sites.

NEW DECISION ITEM	
RANK: <u>011</u>	OF <u>018</u>
Department of Natural Resources	Budget Unit <u>78415C</u>
Division of State Parks	
Division of State Parks Operations Expansion	1780001
6c. Provide the number of clients/individuals served, if applicable. This new state park marks the return of the Missouri state park system to the Current River for the first time in 40 years. The department anticipates this new state park will generate additional economic growth in Shannon County and will create a unique natural resource for our Missouri citizens to enjoy for generations to come.	
6d. Provide a customer satisfaction measure, if available. See 6a.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Provide sufficient funding to state parks and historic sites within the park system and increase outdoor recreation opportunities for new Missouri citizens.	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
State Parks Ops Expansion - 1780001								
SEASONAL AIDE	0	0.00	0	0.00	317,640	0.00	317,640	0.00
TOTAL - PS	0	0.00	0	0.00	317,640	0.00	317,640	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	105,156	0.00	105,156	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,330	0.00	1,330	0.00
SUPPLIES	0	0.00	0	0.00	484,625	0.00	484,625	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,346	0.00	3,346	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,890	0.00	3,890	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,658	0.00	14,658	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	267,040	0.00	267,040	0.00
M&R SERVICES	0	0.00	0	0.00	35,996	0.00	35,996	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	9,679	0.00	9,679	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	165,200	0.00	165,200	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,754	0.00	8,754	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	122,560	0.00	122,560	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	112,848	0.00	112,848	0.00
TOTAL - EE	0	0.00	0	0.00	1,335,082	0.00	1,335,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,652,722	0.00	\$1,652,722	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,652,722	0.00	\$1,652,722	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL PARKS								
Local Parks Program - 1780002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

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NEW DECISION ITEM

RANK: 999OF 999

Department of Natural Resources

Budget Unit 78493C

Division of State Parks

Local Parks Program

1780002

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Community parks are an asset to cities and towns across the state. This funding request will make it easier for communities throughout the state to improve their local parks and provide greater recreation opportunities for Missourians.

This request provides one million dollars for grants to local governments and entities for capital improvements in the acquisition, development, or restoration of public parks and/or historical parks. Grants will be competitive matching grants available to communities statewide.

NEW DECISION ITEM RANK: 999 OF 999									
Department of Natural Resources					Budget Unit 78493C				
Division of State Parks									
Local Parks Program					1780002				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
As recommended one million dollars of general revenue funding will be used to support the Local Parks Program.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions	0		0				0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions	1,000,000		0				1,000,000		0
Total PSD	1,000,000		0		0		1,000,000		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

NEW DECISION ITEM

RANK: 999 OF 999

Department of Natural Resources

Budget Unit 78493C

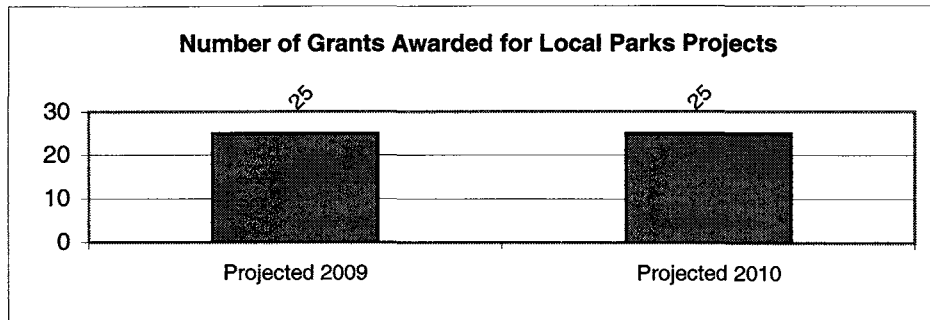
Division of State Parks

Local Parks Program

1780002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

These grants will help to keep our citizens healthy, and to provide physical activities for the youth.

6c. Provide the number of clients/individuals served, if applicable.

This decision item will provide funding to local communities for local parks.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase local park opportunities for Missouri communities.

Work with local communities to coordinate and distribute information on outdoor recreational resources and provide technical assistance to communities to foster projects that encourage development and use of outdoor recreation opportunities.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL PARKS								
Local Parks Program - 1780002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRUCE R WATKINS CULTURAL CENT								
CORE								
PROGRAM-SPECIFIC								
PARKS SALES TAX	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78422C
Division of State Parks		
Bruce R. Watkins Cultural Heritage Center Core		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Parks Sales Tax Fund (0613)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item allows the department, through a contractual agreement, to assist the Kansas City Board of Parks and Recreation Commissioners with the operation of the Bruce R. Watkins Cultural Heritage Center, which stands in tribute to the legacy of Kansas City's early African American pioneers and embodies the artistic, cultural and social history of the African American experience. The state is able to help offer high-quality cultural activities to residents of the Kansas City Metropolitan area.

3. PROGRAM LISTING (list programs included in this core funding)

Bruce R. Watkins Cultural Heritage Center

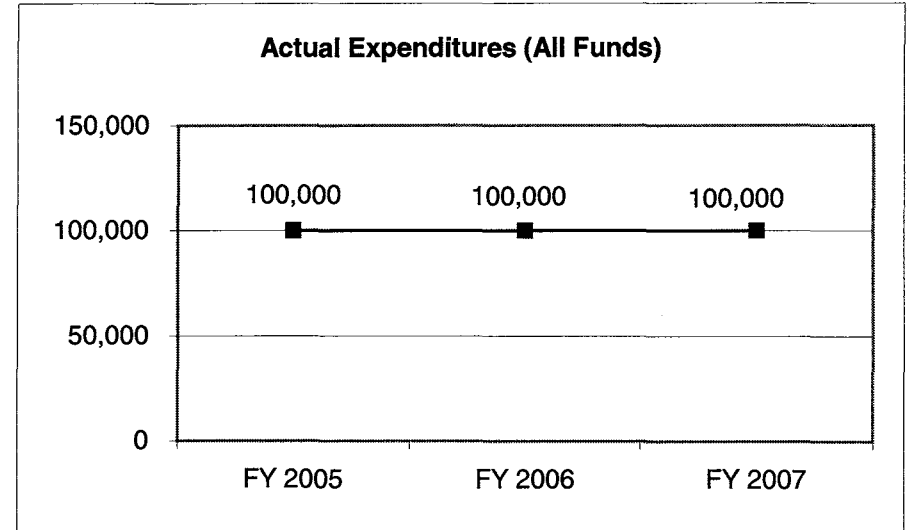
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Bruce R. Watkins Cultural Heritage Center Core

Budget Unit 78422C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	100,000	100,000	100,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
BRUCE R WATKINS CULTURAL CENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRUCE R WATKINS CULTURAL CENT								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Bruce R. Watkins Cultural Heritage Center

1. What does this program do?

This core decision item allows the department, through a contractual agreement, to assist the Kansas City Board of Parks and Recreation Commissioners with the operation of the Bruce R. Watkins Cultural Heritage Center, which stands in tribute to the legacy of Kansas City's early African American pioneers and embodies the artistic, cultural and social history of the African American experience. The state is able to help provide cultural activities to residents of the Kansas City Metropolitan area.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253	State Parks and Historic Preservation
Missouri Constitution, Article IV, Sec. 47(a)(b)(c)	Natural Resources-Parks and Soils Sales and Use Tax

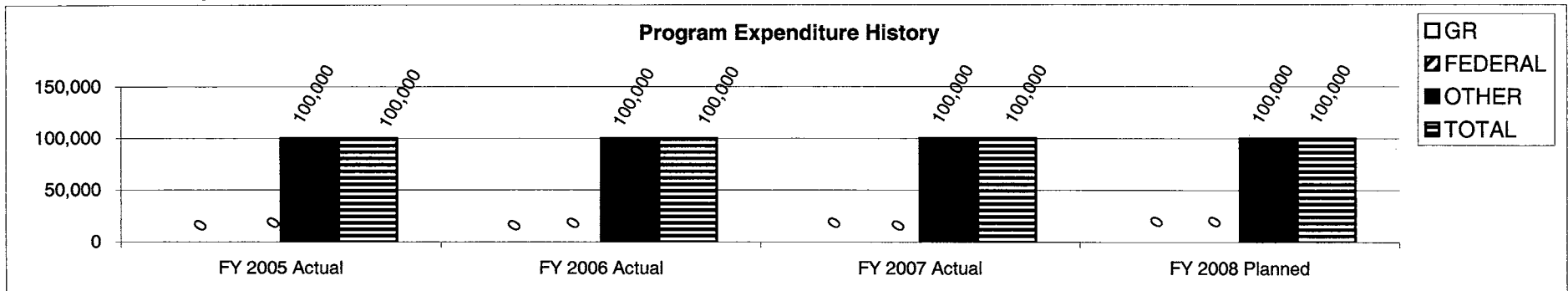
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Parks Sales Tax Fund (0613)

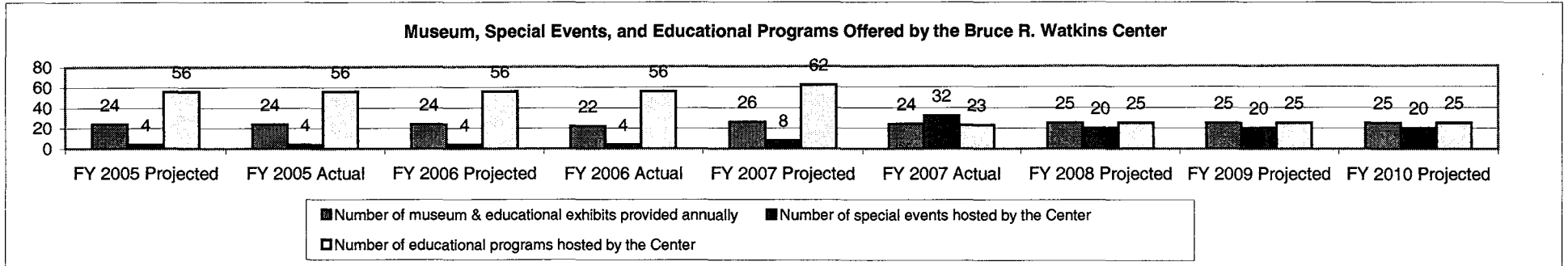
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

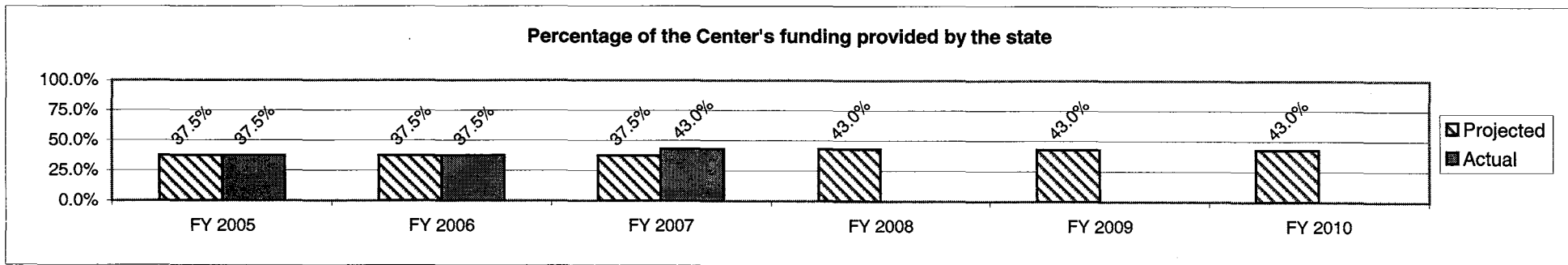
Program is found in the following core budget(s): Bruce R. Watkins Cultural Heritage Center

7a. Provide an effectiveness measure.



Notes: Data provided by the Bruce R. Watkins Cultural Heritage Center.

7b. Provide an efficiency measure.



Notes: Data provided by the Bruce R. Watkins Cultural Heritage Center

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served - 13,160 annually.

Data provided by the Bruce R. Watkins Cultural Heritage Center.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PAYMENT IN LIEU OF TAXES								
CORE								
EXPENSE & EQUIPMENT								
PARKS SALES TAX	910	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL - EE	910	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL	910	0.00	25,875	0.00	25,875	0.00	25,875	0.00
GRAND TOTAL	\$910	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78423C				
Division of State Parks									
Payment in Lieu of Taxes Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	25,875	25,875 E	EE	0	0	25,875	25,875 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	25,875	25,875 E	Total	0	0	25,875	25,875 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Parks Sales Tax Fund (0613)									
Note: An "E" is requested for the \$25,875 Other Funds.									
2. CORE DESCRIPTION									
In November 1994, Missouri voters adopted an amendment to the Constitution which allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985. This item allows the department to meet the intent of the State Constitution by making payment in lieu of 2008 and prior years' taxes to counties in a timely manner.									
3. PROGRAM LISTING (list programs included in this core funding)									
Payment in Lieu of Taxes									

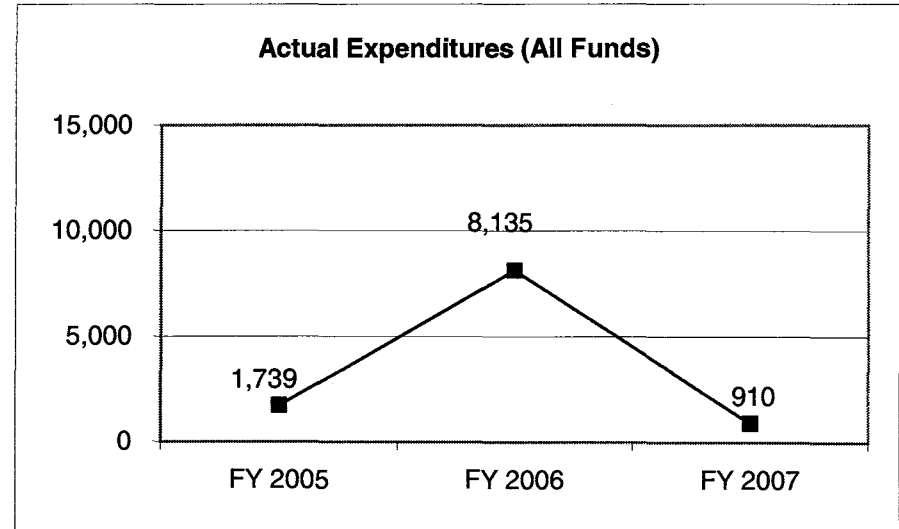
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Payment in Lieu of Taxes Core

Budget Unit 78423C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	25,875	25,875	25,875	25,875 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,875	25,875	25,875	N/A
Actual Expenditures (All Funds)	1,739	8,135	910	N/A
Unexpended (All Funds)	24,136	17,740	24,965	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	24,136	17,740	24,965	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) An "E" is requested in the event that required payments to the counties exceed \$25,875.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
PAYMENT IN LIEU OF TAXES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,875	25,875	
	Total	0.00	0	0	25,875	25,875	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,875	25,875	
	Total	0.00	0	0	25,875	25,875	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,875	25,875	
	Total	0.00	0	0	25,875	25,875	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PAYMENT IN LIEU OF TAXES								
CORE								
MISCELLANEOUS EXPENSES	910	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL - EE	910	0.00	25,875	0.00	25,875	0.00	25,875	0.00
GRAND TOTAL	\$910	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$910	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Payment in Lieu of Taxes

1. What does this program do?

In November 1994, Missouri voters adopted an amendment to the Constitution which allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985. This item allows the department to meet the intent of the State Constitution by making payment in lieu of 2008 and prior years' taxes to counties in a timely manner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

State Parks and Historic Preservation

Missouri Constitution, Article IV, Sections 47(a)(b)(c)

Natural Resources Parks and Soils Sales and Use Tax

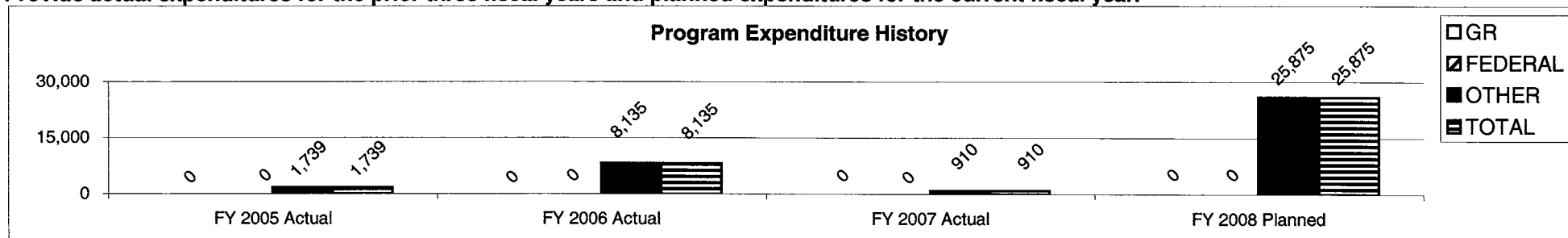
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Parks Sales Tax Fund (0613)

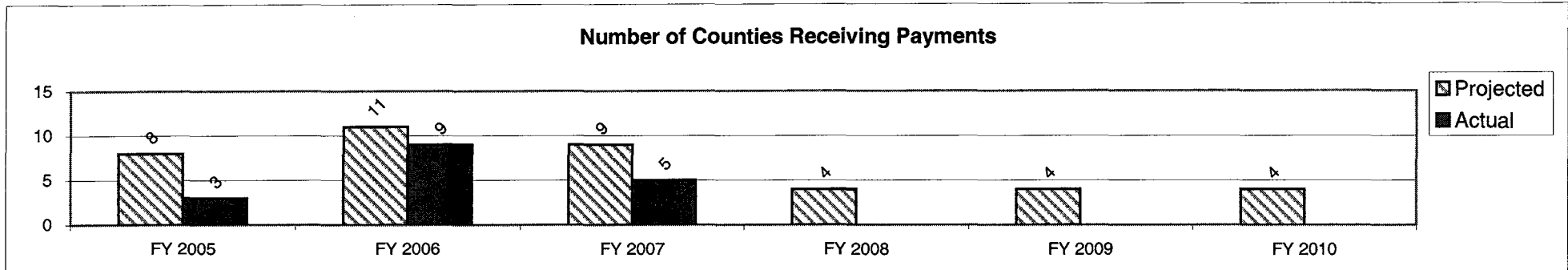
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Payment in Lieu of Taxes

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

The DSP Payment in Lieu of Taxes appropriation allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985.

7c. Provide the number of clients/individuals served, if applicable.

See 7a

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GIFTS TO PARKS								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	43,265	0.00	72,390	0.00	72,390	0.00	72,390	0.00
TOTAL - EE	43,265	0.00	72,390	0.00	72,390	0.00	72,390	0.00
TOTAL	43,265	0.00	72,390	0.00	72,390	0.00	72,390	0.00
GRAND TOTAL	\$43,265	0.00	\$72,390	0.00	\$72,390	0.00	\$72,390	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78425C</u>				
Division of State Parks									
Gifts to Parks Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	72,390	72,390 E	EE	0	0	72,390	72,390 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	72,390	72,390 E	Total	0	0	72,390	72,390 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Park Earnings Fund (0415)									
Note: An "E" is requested for the \$72,390 Other Funds.									
2. CORE DESCRIPTION									
The Division of State Parks receives funds from donors, insurance settlements, court awards, and other sources that are usually directed toward the accomplishment of a specific purpose. Section 253.040 RSMo authorizes the department "to accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100 RSMo.; except that any contribution of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the State Park Earnings Fund and expended upon authorization...". This request seeks that authorization from the General Assembly.									
3. PROGRAM LISTING (list programs included in this core funding)									
Gifts to Parks									

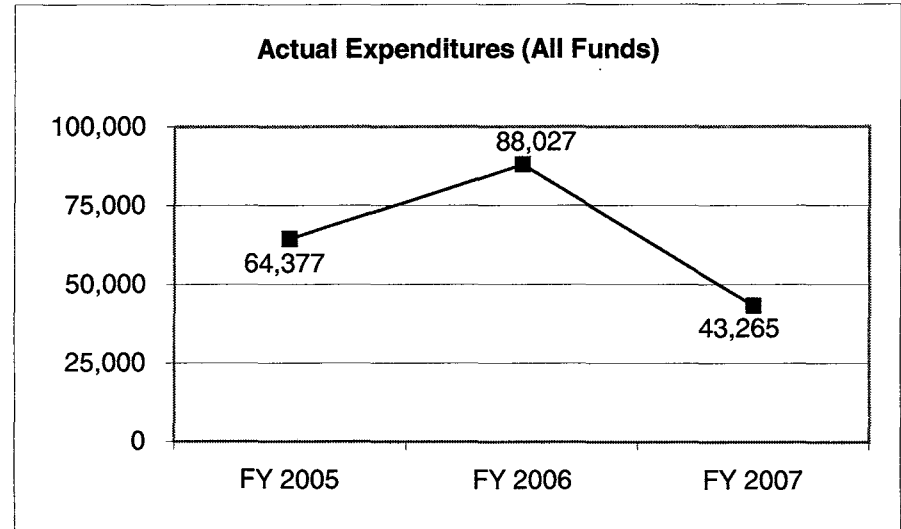
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Gifts to Parks Core

Budget Unit 78425C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds) (1)	97,390	104,223	72,390	72,390	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	97,390	104,223	72,390	N/A	
Actual Expenditures (All Funds)	64,377	88,027	43,265	N/A	
Unexpended (All Funds)	33,013	16,196	29,125	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	33,013	16,196	29,125	N/A	
	(2)	(3)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

- (1) An "E" is requested in the event that revenues exceed \$72,390 in a given year.
- (2) The "E" appropriation was increased by \$25,000 in FY 2005.
- (3) The "E" appropriation was increased by \$33,000 in FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

GIFTS TO PARKS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	72,390	72,390	
	Total	0.00	0	0	72,390	72,390	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	72,390	72,390	
	Total	0.00	0	0	72,390	72,390	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	72,390	72,390	
	Total	0.00	0	0	72,390	72,390	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GIFTS TO PARKS								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	19,527	0.00	46,090	0.00	31,390	0.00	31,390	0.00
PROFESSIONAL DEVELOPMENT	1,050	0.00	400	0.00	2,500	0.00	2,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	5,073	0.00	6,500	0.00	8,000	0.00	8,000	0.00
JANITORIAL SERVICES	524	0.00	100	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	1,597	0.00	2,800	0.00	2,800	0.00	2,800	0.00
OFFICE EQUIPMENT	0	0.00	300	0.00	300	0.00	300	0.00
OTHER EQUIPMENT	15,494	0.00	15,000	0.00	25,000	0.00	25,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	300	0.00	500	0.00	500	0.00
TOTAL - EE	43,265	0.00	72,390	0.00	72,390	0.00	72,390	0.00
GRAND TOTAL	\$43,265	0.00	\$72,390	0.00	\$72,390	0.00	\$72,390	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$43,265	0.00	\$72,390	0.00	\$72,390	0.00	\$72,390	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Gifts to Parks

1. What does this program do?

The Division of State Parks receives funds from donors, insurance settlements, court awards, and other sources that are usually directed toward the accomplishment of a specific purpose. Section 253.040 RSMo authorizes the department "to accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100 RSMo.; except that any contribution of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the State Park Earnings Fund and expended upon authorization...". This request seeks that authorization from the General Assembly.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

State Parks and Historic Preservation

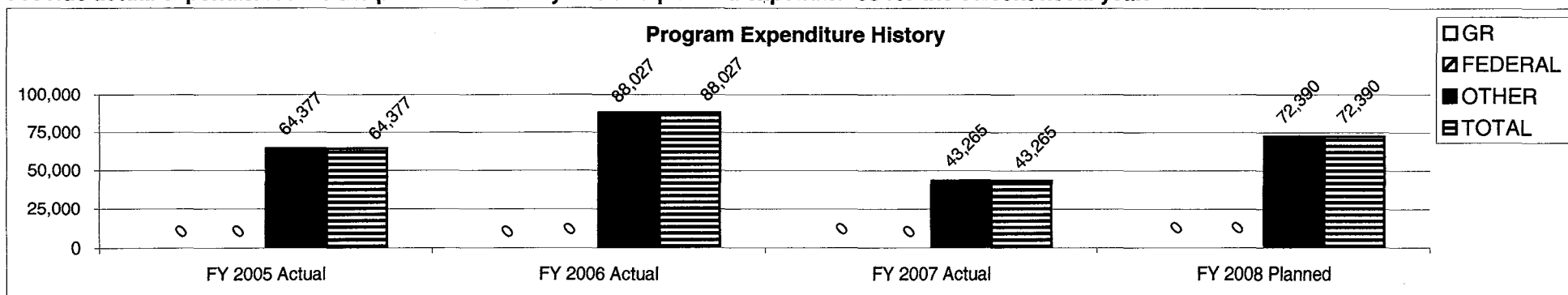
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415)

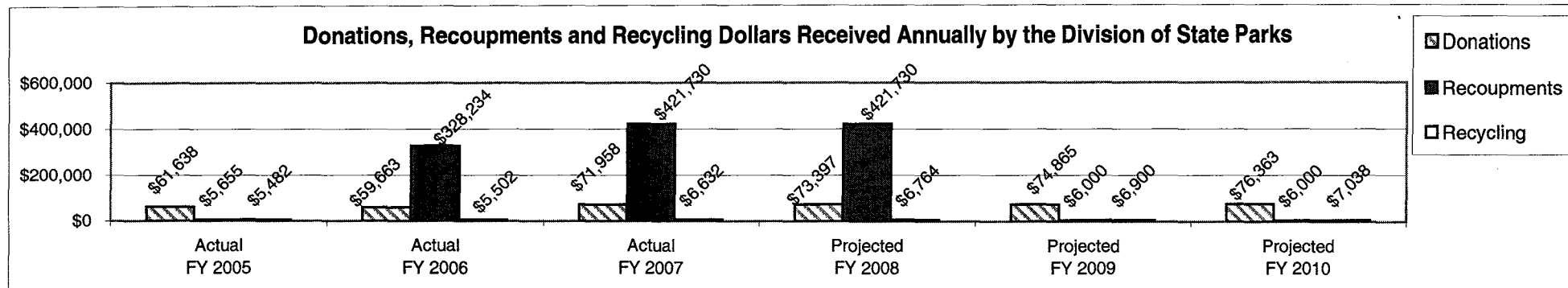
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Gifts to Parks

7a. Provide an effectiveness measure.



Note: This is a new measure in FY 2008, therefore, prior year projected data is not available. FY 2006, FY 2007 actual and FY 2008 projected numbers are higher due to the Taum Sauk/Johnson's Shut-Ins incident.

7b. Provide an efficiency measure.

The division utilizes the accepted gifts/donations to improve and/or maintain the state park system, such as purchasing benches for the Katy Trail and projectors for interpretive programs to better serve the public.

7c. Provide the number of clients/individuals served, if applicable.

Not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARKS RESALE								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	622,811	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	622,811	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	622,811	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$622,811	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78470C</u>				
Division of State Parks									
Parks Resale Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	500,000	500,000 E	EE	0	0	500,000	500,000 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	500,000	500,000 E	Total	0	0	500,000	500,000 E
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Park Earnings Fund (0415)									
Note: An "E" is requested for the \$500,000 Other Funds.									
2. CORE DESCRIPTION									
The Division of State Parks purchases items for resale to the public and to stock a central warehouse for sale to the individual parks and sites. Resale items include souvenirs and publications such as books, pamphlets, posters, postcards and photographs and also includes visitor convenience and safety items sold at small park stores. The division continually strives to enhance and upgrade the state parks' souvenir sales.									
3. PROGRAM LISTING (list programs included in this core funding)									
Parks Resale									

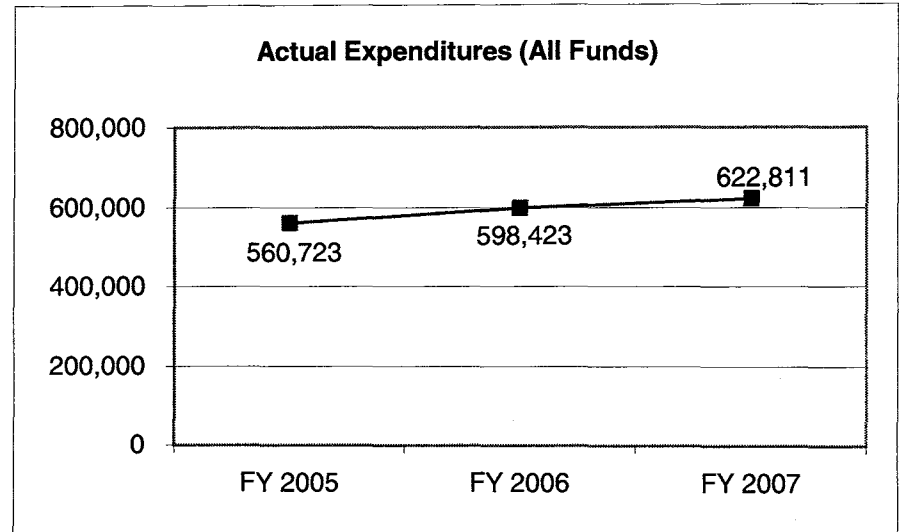
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Parks Resale Core

Budget Unit 78470C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	575,000	600,000	625,000	500,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	575,000	600,000	625,000	N/A
Actual Expenditures (All Funds)	560,723	598,423	622,811	N/A
Unexpended (All Funds)	14,277	1,577	2,189	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,277	1,577	2,189	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) An "E" is requested in the event that purchase of resale items exceeds \$500,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
PARKS RESALE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARKS RESALE								
CORE								
SUPPLIES	611,908	0.00	492,411	0.00	492,411	0.00	492,411	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,031	0.00	3,031	0.00	3,031	0.00
PROFESSIONAL SERVICES	10,903	0.00	4,558	0.00	4,558	0.00	4,558	0.00
TOTAL - EE	622,811	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$622,811	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$622,811	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Parks Resale

1. What does this program do?

The Division of State Parks purchases items for resale to the public and to stock a central warehouse for sale to the individual parks and sites. Resale items include souvenirs and publications such as books, pamphlets, posters, postcards and photographs and also includes visitor convenience and safety items sold at small park stores. The division continually strives to enhance and upgrade the state parks' souvenir sales.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 State Parks and Historic Preservation

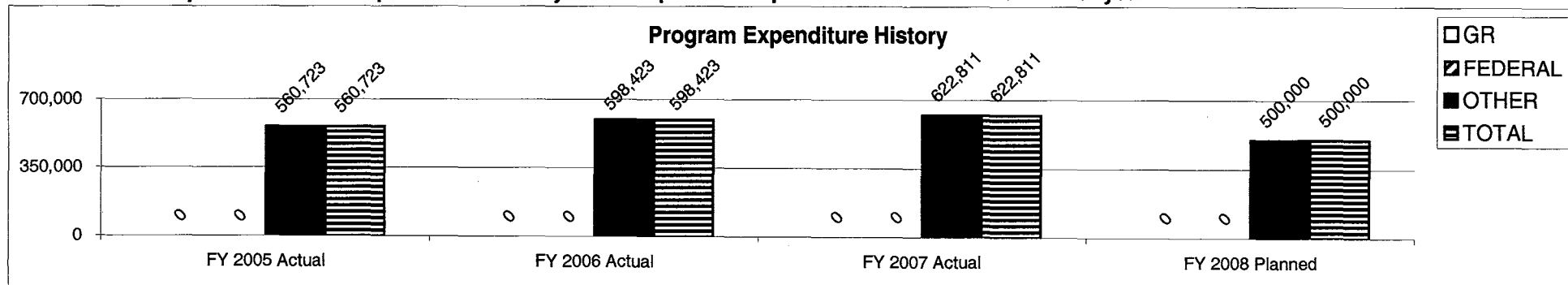
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415)

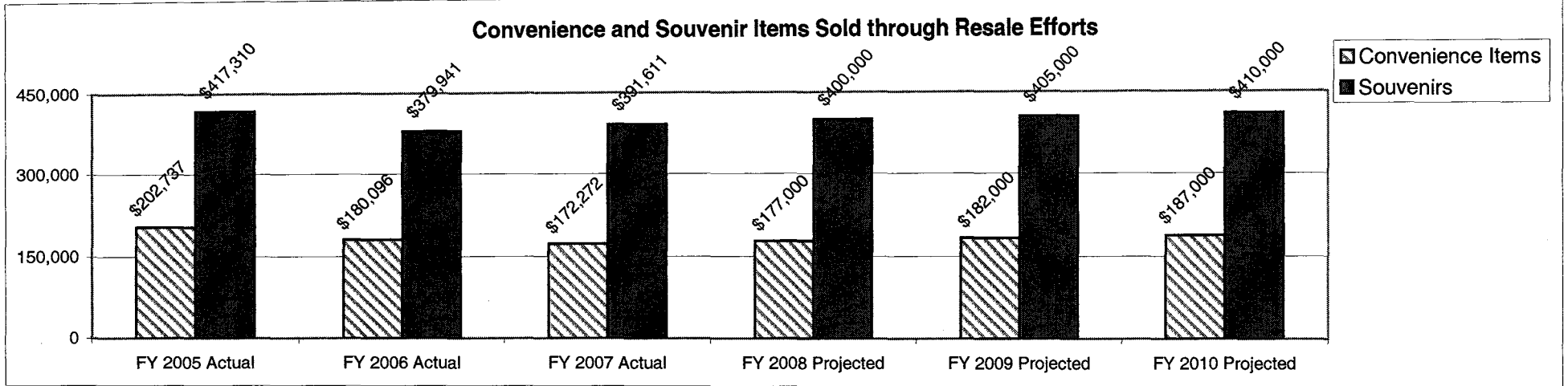
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Parks Resale

7a. Provide an effectiveness measure.



Note: This is a new measure in FY 2008, therefore prior year projection data is not available.

7b. Provide an efficiency measure.

The division purchases in quantities and distributes to parks and historic sites to gain efficiencies by realizing price breaks and discounts, thereby maximizing our purchasing power.

7c. Provide the number of clients/individuals served, if applicable.

See 7a.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARKS CONCESSIONS DEFAULT								
CORE								
PERSONAL SERVICES								
STATE PARKS EARNINGS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	114,648	0.00	134,709	0.00	179,999	0.00	179,999	0.00
TOTAL - EE	114,648	0.00	134,709	0.00	179,999	0.00	179,999	0.00
PROGRAM-SPECIFIC								
STATE PARKS EARNINGS	0	0.00	65,290	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	0	0.00	65,290	0.00	20,000	0.00	20,000	0.00
TOTAL	114,648	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$114,648	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78480C</u>				
Division of State Parks									
Concession Default Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1	1	PS	0	0	1	1
EE	0	0	134,709	134,709	EE	0	0	134,709	134,709
PSD	0	0	65,290	65,290	PSD	0	0	65,290	65,290
Total	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	Total	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Park Earnings Fund (0415)									
Note: An "E" is requested for the \$200,000 Other Funds.									
2. CORE DESCRIPTION									
Should a state park concessionaire be unable to complete the period of their contract or other emergency situations arise, such as not being able to award a contract or not having bidders for a contract, the division must operate and manage concession operations such as lodging, park stores, boat rentals, and other visitor services usually provided by contracted concessionaires until a new concessionaire contract can be awarded or the division obtains additional appropriation authority to operate the concession on a permanent basis so that customer service is uninterrupted.									
3. PROGRAM LISTING (list programs included in this core funding)									
Concessions Default									

CORE DECISION ITEM

Department of Natural Resources

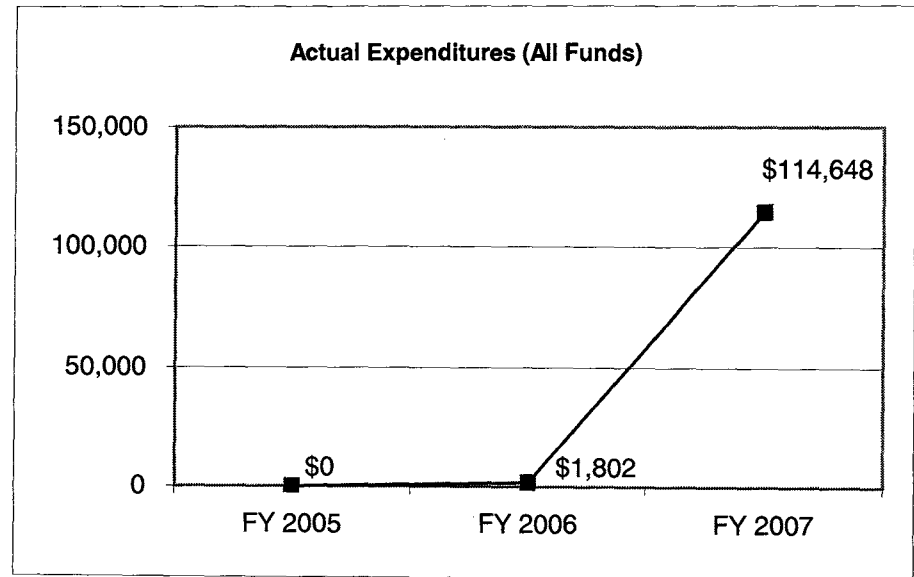
Budget Unit 78480C

Division of State Parks

Concession Default Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	200,000	199,569	200,000	200,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000	199,569	200,000	N/A
Actual Expenditures (All Funds)	0	1,802	114,648	N/A
Unexpended (All Funds)	200,000	197,767	85,352	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	197,767	85,352	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) An "E" is requested to ensure the continued operation of state park concessions at any level required to sustain services to Missouri State Park users.

(2) The Division of State Parks has made every effort to ensure that parks with concessionaires complete their contracts and contracts are awarded each time they are bid. During FY 2007, the division operated the Long Branch State Park and Felix Valle House State Historic Site. These two facilities are currently still being managed by the department.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES PARKS CONCESSIONS DEFAULT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	1	1	
		EE	0.00	0	0	134,709	134,709	
		PD	0.00	0	0	65,290	65,290	
		Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1703 1972	EE	0.00	0	0	45,290	45,290	
Core Reallocation	1703 1972	PD	0.00	0	0	(45,290)	(45,290)	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	1	1	
		EE	0.00	0	0	179,999	179,999	
		PD	0.00	0	0	20,000	20,000	
		Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	1	1	
		EE	0.00	0	0	179,999	179,999	
		PD	0.00	0	0	20,000	20,000	
		Total	0.00	0	0	200,000	200,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARKS CONCESSIONS DEFAULT								
CORE								
OTHER	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, IN-STATE	426	0.00	7,000	0.00	7,000	0.00	7,000	0.00
FUEL & UTILITIES	10,980	0.00	15,000	0.00	20,000	0.00	20,000	0.00
SUPPLIES	399	0.00	65,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
JANITORIAL SERVICES	2,193	0.00	7,000	0.00	7,000	0.00	7,000	0.00
M&R SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	100,000	0.00	500	0.00	100,000	0.00	100,000	0.00
EQUIPMENT RENTALS & LEASES	650	0.00	1,500	0.00	25,000	0.00	25,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	28,209	0.00	11,499	0.00	11,499	0.00
TOTAL - EE	114,648	0.00	134,709	0.00	179,999	0.00	179,999	0.00
PROGRAM DISTRIBUTIONS	0	0.00	65,290	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	0	0.00	65,290	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$114,648	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$114,648	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Parks Concessions Default

1. What does this program do?

Should a state park concessionaire be unable to complete the period of their contract or other emergency situations arise, such as not being able to award a contract or not having bidders for a contract, the division must operate and manage concession operations such as lodging, park stores, boat rentals, and other visitor services usually provided by contracted concessionaires until a new concessionaire contract can be awarded or the division obtains additional appropriation authority to operate the concession on a permanent basis so that customer service is uninterrupted.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 State Parks and Historic Preservation

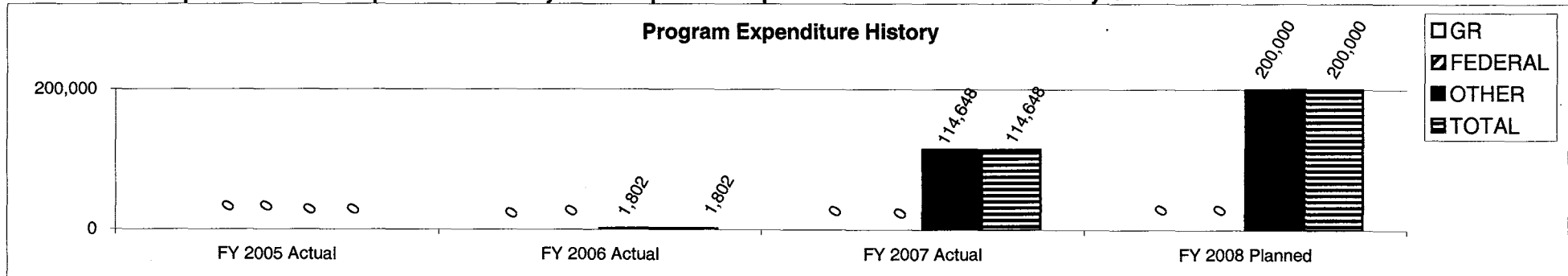
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Division of State Parks has made every effort to ensure that parks with concessionaires complete their contracts and contracts are awarded each time they are bid. There were no expenditures in FY 2005; expenditures for FY 2006 and FY 2007 were \$1,802 and \$114,648, respectively. FY 2008 is shown at full appropriation due to existing concession default activities.

6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415)

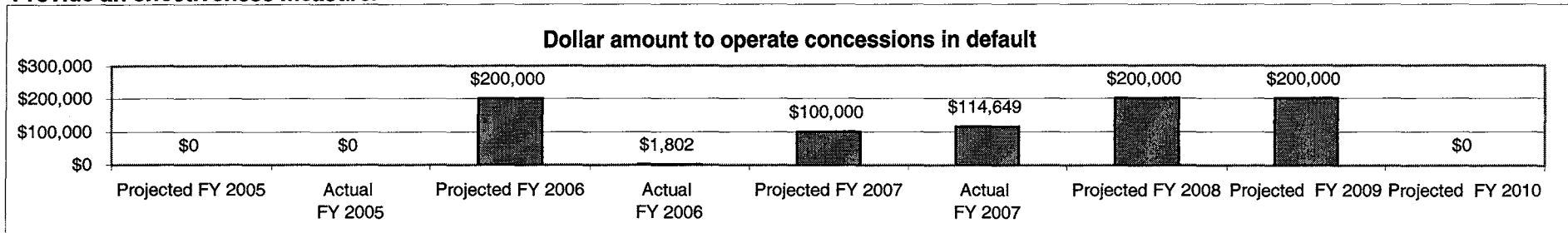
PROGRAM DESCRIPTION

Department of Natural Resources

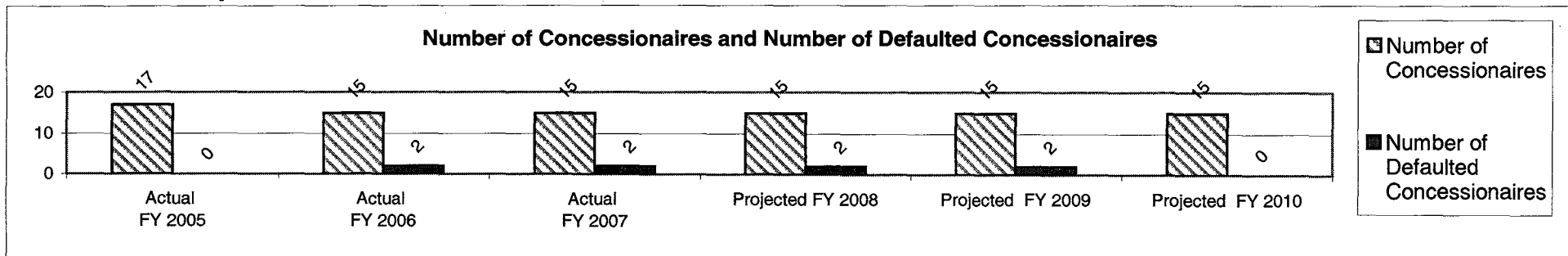
Division of State Parks

Program is found in the following core budget(s): Parks Concessions Default

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



This is a new measure in FY 2008, therefore prior year projected data is not available. The same concessionaires were in default from FY 2006 to FY 2008: Long Branch State Park and Felix Valle House State Historic Site.

7c. Provide the number of clients/individuals served, if applicable.

This appropriation is being used to operate the concession at the Long Branch State Park and Felix Valle House State Historic Site. During FY 2007, visitation to Long Branch State Park was 318,161; Felix Valle House State Historic Site was 5,961.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARK GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	12,530	0.00	175,000	0.00	175,000	0.00	175,000	0.00
STATE PARKS EARNINGS	19,027	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - EE	31,557	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	31,557	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$31,557	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78492C</u>				
Division of State Parks									
Grants for State Parks Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	175,000	175,000	350,000	EE	0	175,000	175,000	350,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	175,000	175,000	350,000	Total	0	175,000	175,000	350,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Park Earnings Fund (0415)									
2. CORE DESCRIPTION									
The Division of State Parks applies for federal funds to further enhance state parks and historic sites. The division identifies and pursues grants that are consistent with strategic priorities such as conservation assessment program grants, battlefield protection programs for historic sites, and Recreational Trails Program grants for state parks. By receiving federal grant awards, the department is able to use alternate funding sources to meet operational and resource needs of the state park system.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Park Grants									

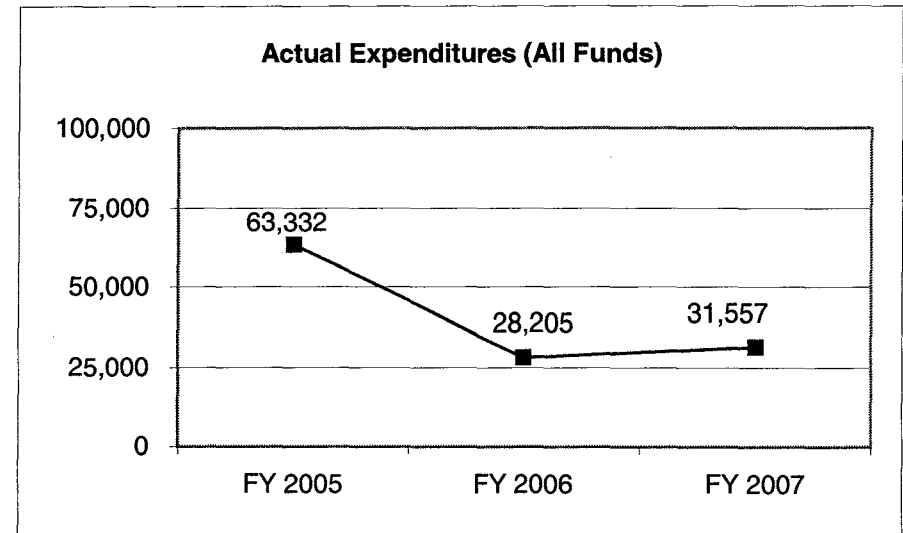
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Grants for State Parks Core

Budget Unit 78492C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	350,000	350,000	350,000	350,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	350,000	350,000	350,000	N/A
Actual Expenditures (All Funds)	63,332	28,205	31,557	N/A
Unexpended (All Funds)	286,668	321,795	318,443	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	140,462	169,079	162,470	N/A
Other	146,206	152,716	155,973	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) This core is utilized for federal grant awards and match (beyond in-kind match), as well as non-federal grants. The division pursues various grants throughout the year and the number of grants that will be available is unknown. Sufficient appropriation authority is necessary should grants become available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
STATE PARK GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	175,000	175,000	350,000	
	Total	0.00	0	175,000	175,000	350,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	175,000	175,000	350,000	
	Total	0.00	0	175,000	175,000	350,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	175,000	175,000	350,000	
	Total	0.00	0	175,000	175,000	350,000	
<hr/>							

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARK GRANTS								
CORE								
TRAVEL, IN-STATE	976	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	334	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	16,695	0.00	95,000	0.00	125,000	0.00	125,000	0.00
PROFESSIONAL SERVICES	8,352	0.00	110,000	0.00	100,000	0.00	100,000	0.00
OTHER EQUIPMENT	0	0.00	27,100	0.00	27,100	0.00	27,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	89,500	0.00	55,500	0.00	55,500	0.00
REAL PROPERTY RENTALS & LEASES	60	0.00	0	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	5,140	0.00	17,400	0.00	26,900	0.00	26,900	0.00
TOTAL - EE	31,557	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$31,557	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$12,530	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
OTHER FUNDS	\$19,027	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Grants for State Parks

1. What does this program do?

The Division of State Parks applies for federal funds to further enhance state parks and historic sites. The division identifies and pursues grants that are consistent with strategic priorities such as conservation assessment program grants, battlefield protection programs for historic sites, and Recreational Trails Program grants for state parks. By receiving federal grant awards, the department is able to use alternate funding sources to meet operational and resource needs of the state park system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 State Parks and Historic Preservation

3. Are there federal matching requirements? If yes, please explain.

The division applies for various small grants throughout the fiscal year (matching requirements vary by grant). Current grants are as follows:

Recreational Trails Program	20% State
National Parks Service/Exhibits at Van Meter State Park	50% State
Dept of Conservation/Public Land Wildlife Resource at Roaring River State Park	50% State
National Parks Service/Native American Graves Protection and Repatriation Grant	28% State
Water and Sewer Infrastructure Projects	45% State
Dept of Interior/Fish and Wildlife Service	25-65% State
Dept of Education Teaching American History/Truman Birthplace State Historic Site and Prairie State Park	100% Federal
Dept of Conservation/Wet Prairie Restoration on Confluence State Park	50% State
Dept of Conservation/Public Land Wildlife Resource at Roaring River State Park	50% State
Department of Conservation/Trim Grant for Nathan Boone Homestead State Historic Site	40% State

4. Is this a federally mandated program? If yes, please explain.

We apply for federal funds throughout the year to further enhance the state park system and provide more recreational opportunities to the general public.

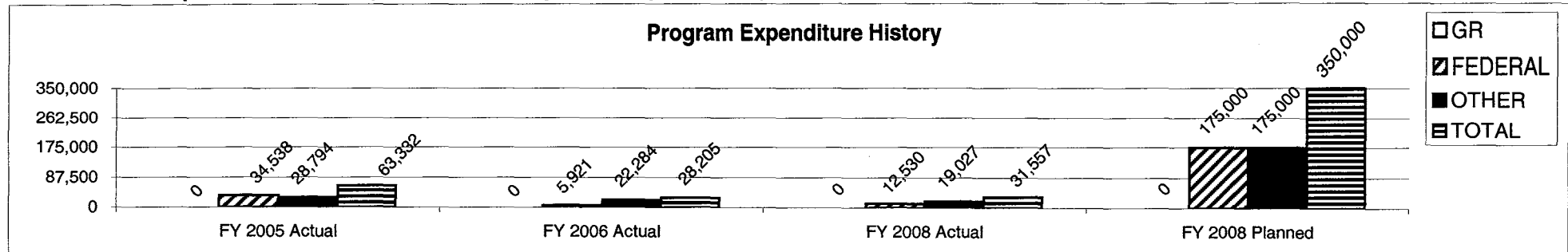
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Grants for State Parks

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

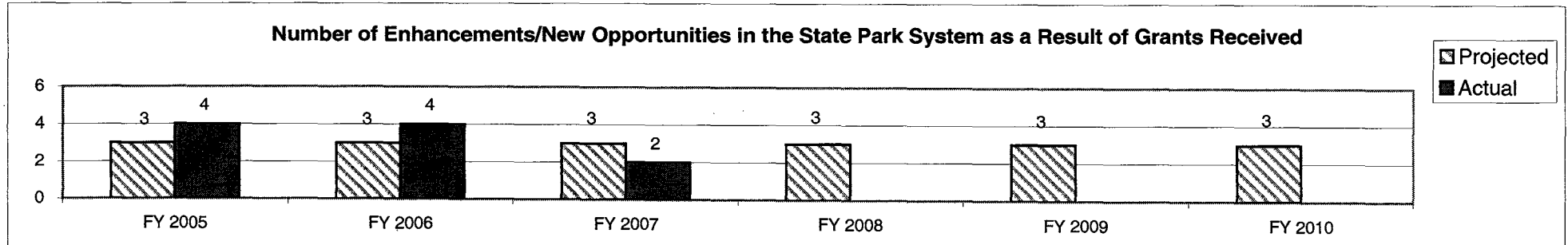


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation.

6. What are the sources of the "Other" funds?

State Park Earnings Fund (0415). When matching funds are required beyond in-kind match, other funds such as State Park Earnings (0415) or Parks Sales Tax (0613) funds would be used.

7a. Provide an effectiveness measure.



Note: Enhancement/opportunities for the state park system are based on each specific grant. An example of enhancements/opportunities are exhibits and programs.

PROGRAM DESCRIPTION

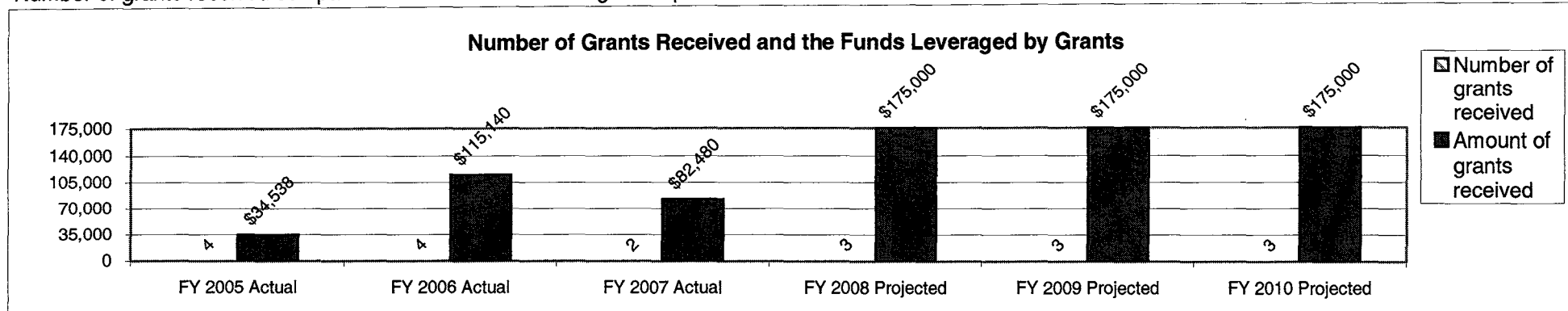
Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Grants for State Parks

7b. Provide an efficiency measure.

Number of grants received compared to the dollar amount of grants spent.



7c. Provide the number of clients/individuals served, if applicable.

In FY 2007, the department received federal grants for Van Meter State Park, Lewis & Clark Legacy and for statewide Native American workshops.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
OUTDOOR RECREATION GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	2,058,823	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
TOTAL - PD	2,058,823	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
TOTAL	2,058,823	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
GRAND TOTAL	\$2,058,823	0.00	\$2,324,034	0.00	\$2,324,034	0.00	\$2,324,034	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78495C</u>				
Division of State Parks									
Recreation Assistance Grants Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	2,324,034	0	2,324,034 E	PSD	0	2,324,034	0	2,324,034 E
Total	0	2,324,034	0	2,324,034 E	Total	0	2,324,034	0	2,324,034 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable									
Note: An "E" is requested for the \$2,324,034 Federal Funds.									
2. CORE DESCRIPTION									
This decision item provides federal matching grants through Land and Water Conservation Funds and Recreational Trails Program funds to develop parks and trails. The Land and Water Conservation Program offers funding for the acquisition and development of public outdoor recreation areas and facilities. The Recreational Trails Program provides funding to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. The department uses this core appropriation to distribute these federal funds to communities and local governments.									
3. PROGRAM LISTING (list programs included in this core funding)									
Recreation Assistance Grants									

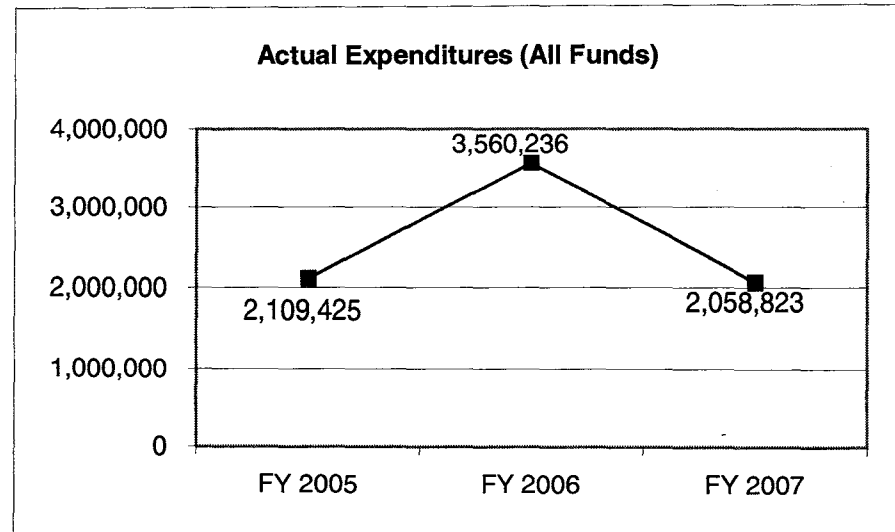
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Recreation Assistance Grants Core

Budget Unit 78495C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	4,938,377	9,463,859	6,351,607	2,324,034 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,938,377	9,463,859	6,351,607	N/A
Actual Expenditures (All Funds)	2,109,425	3,560,236	2,058,823	N/A
Unexpended (All Funds)	2,828,952	5,903,623	4,292,784	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,828,952	5,903,623	4,292,784	N/A
Other	0	0	0	N/A
(2)	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) The estimated appropriation authority was requested and approved in the FY 2005 budget due to the discontinuation of the reappropriation authority for the outdoor recreation program and is needed to allow the department to encumber, obligate and pay all outstanding commitments, when due, for these multi-year projects.

(2) We requested the estimated appropriation be increased each fiscal year to account for increased federal grant activity and for the ability to encumber outstanding project grant commitments. Estimated appropriations are needed to allow encumbrances for projects which pay out over multiple fiscal years. The encumbrances roll over into the next fiscal year's core appropriation causing large lapses.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES OUTDOOR RECREATION GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,324,034	0	2,324,034	
	Total	0.00	0	2,324,034	0	2,324,034	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,324,034	0	2,324,034	
	Total	0.00	0	2,324,034	0	2,324,034	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,324,034	0	2,324,034	
	Total	0.00	0	2,324,034	0	2,324,034	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTDOOR RECREATION GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	2,058,823	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
TOTAL - PD	2,058,823	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
GRAND TOTAL	\$2,058,823	0.00	\$2,324,034	0.00	\$2,324,034	0.00	\$2,324,034	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,058,823	0.00	\$2,324,034	0.00	\$2,324,034	0.00	\$2,324,034	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Recreation Assistance Grants

1. What does this program do?

This decision item provides federal matching grants through Land and Water Conservation funds and Recreational Trails Program funds to develop parks and trails. The Land and Water Conservation Program offers funding for the acquisition and development of public outdoor recreation areas and facilities. The Recreational Trails Program provides funding to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. The department uses this core appropriation to distribute these federal funds to communities and local governments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 258 Outdoor Recreation

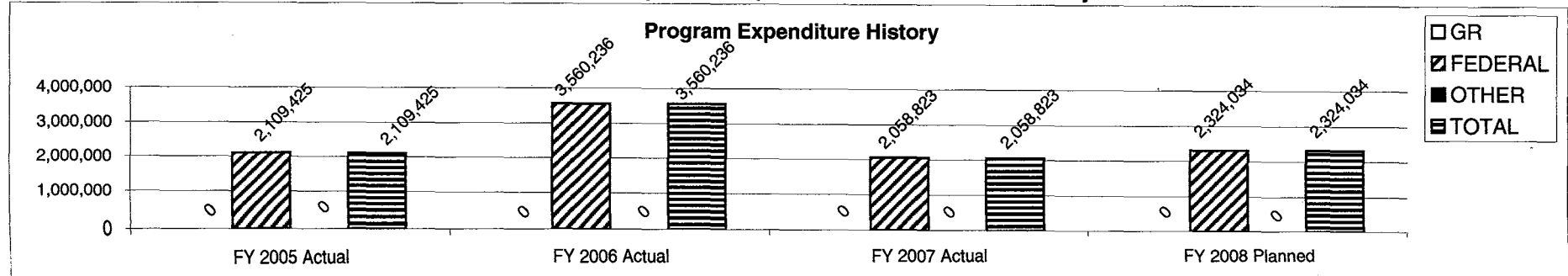
3. Are there federal matching requirements? If yes, please explain.

Land and Water Conservation Fund Grant	50% Local
Recreational Trails Program	20% Local

4. Is this a federally mandated program? If yes, please explain.

The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Parks Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Not applicable

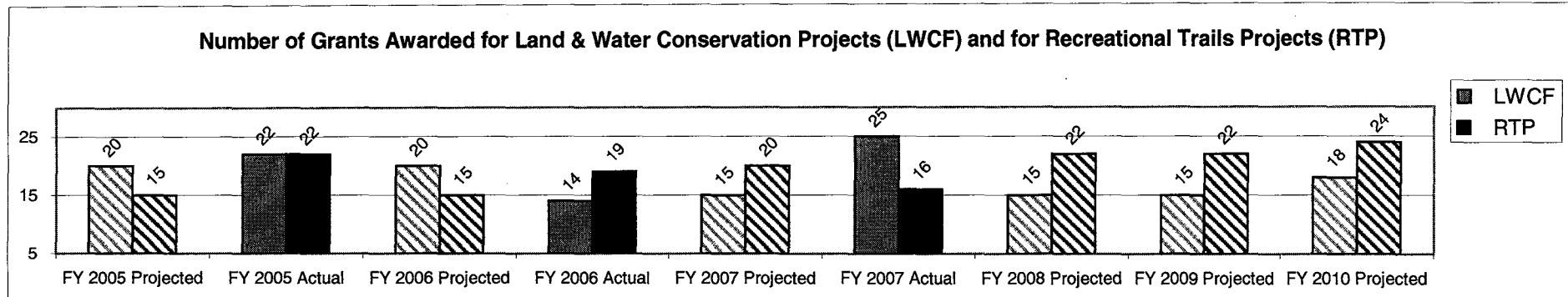
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

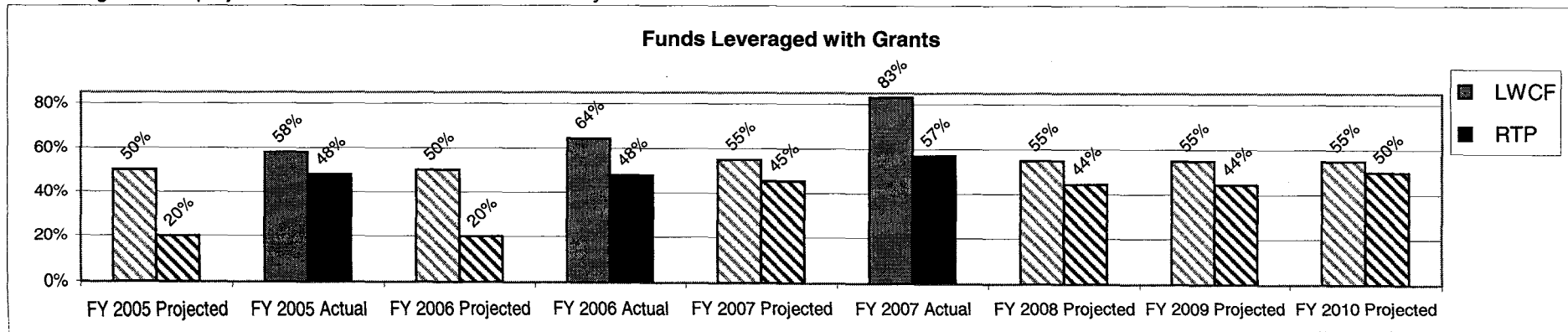
Program is found in the following core budget(s): Recreation Assistance Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Percentage of total project costs for LWCF and RTP funded by local match



7c. Provide the number of clients/individuals served, if applicable.

FY 2006 LWCF grant projects served an estimated 47,770 people in the rural areas and 471,273 in the urban areas.

FY 2006 RTP grant projects served an estimated 2.5 million people.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HISTORIC PRESERVATION									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	330,325	9.14	350,626	8.65	350,626	8.65	350,626	8.65	
HISTORIC PRESERVATION REVOLV	132,623	3.82	206,208	6.06	206,208	6.06	206,208	6.06	
ECON DEVELOP ADVANCEMENT FUND	87,591	2.27	93,914	2.54	93,914	2.54	93,914	2.54	
TOTAL - PS	550,539	15.23	650,748	17.25	650,748	17.25	650,748	17.25	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	32,991	0.00	58,745	0.00	58,745	0.00	58,745	0.00	
HISTORIC PRESERVATION REVOLV	21,594	0.00	34,169	0.00	34,169	0.00	34,169	0.00	
ECON DEVELOP ADVANCEMENT FUND	14,407	0.00	14,437	0.00	14,437	0.00	14,437	0.00	
TOTAL - EE	68,992	0.00	107,351	0.00	107,351	0.00	107,351	0.00	
TOTAL	619,531	15.23	758,099	17.25	758,099	17.25	758,099	17.25	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	10,518	0.00	
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	6,187	0.00	
ECON DEVELOP ADVANCEMENT FUND	0	0.00	0	0.00	0	0.00	2,818	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,523	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	19,523	0.00	
GRAND TOTAL	\$619,531	15.23	\$758,099	17.25	\$758,099	17.25	\$777,622	17.25	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78420C</u>				
Division of State Parks									
State Historic Preservation Office Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	350,626	300,122	650,748	PS	0	350,626	300,122	650,748
EE	0	58,745	48,606	107,351	EE	0	58,745	48,606	107,351
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	409,371	348,728	758,099	Total	0	409,371	348,728	758,099
FTE	0.00	8.65	8.60	17.25	FTE	0.00	8.65	8.60	17.25
Est. Fringe	0	174,471	149,341	323,812	Est. Fringe	0	174,471	149,341	323,812
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)									
2. CORE DESCRIPTION									
The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO coordinates nominations to the National Register of Historic Places, is responsible for Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Historic Preservation Office									

CORE DECISION ITEM

Department of Natural Resources

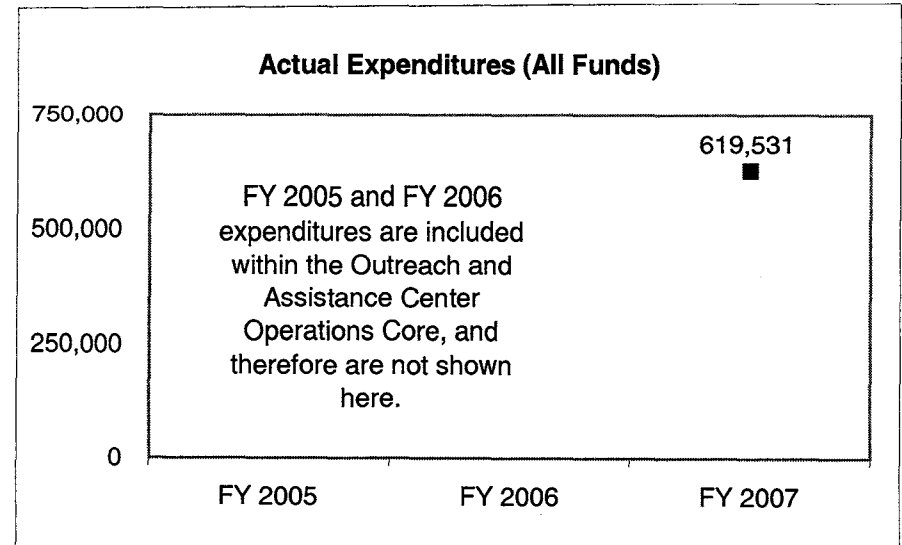
Budget Unit 78420C

Division of State Parks

State Historic Preservation Office Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	N/A	N/A	1,648,890	758,099
Less Reverted (All Funds)	N/A	N/A	0	N/A
Budget Authority (All Funds)	N/A	N/A	1,648,890	N/A
Actual Expenditures (All Funds)	N/A	N/A	619,531	N/A
Unexpended (All Funds)	N/A	N/A	1,029,359	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	0	N/A
Federal	N/A	N/A	35,844	N/A
Other	N/A	N/A	993,515	N/A
	(2)	(2)		



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Reallocated appropriation authority to the Historic Preservation Grant budget unit (78490C) in FY 2008.

(2) As a result of the department's 2005 reorganization efforts, the State Historic Preservation Office, which was previously budgeted within the Outreach and Assistance Center, now reports to the Division of State Parks and is budgeted separately. FY 2005 and FY 2006 actual data is included in the Outreach and Assistance Center Core, and therefore is not shown here.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES HISTORIC PRESERVATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.25	0	350,626	300,122	650,748	
	EE	0.00	0	58,745	48,606	107,351	
	Total	17.25	0	409,371	348,728	758,099	
DEPARTMENT CORE REQUEST							
	PS	17.25	0	350,626	300,122	650,748	
	EE	0.00	0	58,745	48,606	107,351	
	Total	17.25	0	409,371	348,728	758,099	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.25	0	350,626	300,122	650,748	
	EE	0.00	0	58,745	48,606	107,351	
	Total	17.25	0	409,371	348,728	758,099	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,921	1.00	27,773	1.00	27,768	1.00	27,768	1.00
OFFICE SUPPORT ASST (KEYBRD)	42,400	2.00	43,742	2.00	43,740	2.00	43,740	2.00
EXECUTIVE I	32,025	1.00	33,038	1.00	33,036	1.00	33,036	1.00
CULTURAL RESOURCE PRES I	6,512	0.20	0	0.00	33,636	1.00	33,636	1.00
CULTURAL RESOURCE PRES II	260,042	7.00	343,420	9.00	305,832	8.00	305,832	8.00
ARCHITECT I	128,422	3.00	132,486	3.00	132,480	3.00	132,480	3.00
NATURAL RESOURCES MGR B2	53,342	1.00	55,029	1.00	55,030	1.00	55,030	1.00
OFFICE WORKER MISCELLANEOUS	875	0.03	15,260	0.25	19,226	0.25	19,226	0.25
TOTAL - PS	550,539	15.23	650,748	17.25	650,748	17.25	650,748	17.25
TRAVEL, IN-STATE	21,252	0.00	14,400	0.00	30,775	0.00	30,775	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,201	0.00	1,102	0.00	1,102	0.00
FUEL & UTILITIES	2,144	0.00	100	0.00	3,767	0.00	3,767	0.00
SUPPLIES	15,747	0.00	17,500	0.00	21,503	0.00	21,503	0.00
PROFESSIONAL DEVELOPMENT	7,012	0.00	11,542	0.00	10,026	0.00	10,026	0.00
COMMUNICATION SERV & SUPP	5,386	0.00	7,150	0.00	7,519	0.00	7,519	0.00
PROFESSIONAL SERVICES	4,807	0.00	22,819	0.00	7,550	0.00	7,550	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	12	0.00	12	0.00
M&R SERVICES	377	0.00	14,900	0.00	5,200	0.00	5,200	0.00
OFFICE EQUIPMENT	80	0.00	700	0.00	905	0.00	905	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	10,060	0.00	14,700	0.00	15,100	0.00	15,100	0.00
REAL PROPERTY RENTALS & LEASES	1,500	0.00	300	0.00	2,650	0.00	2,650	0.00
MISCELLANEOUS EXPENSES	627	0.00	1,739	0.00	1,042	0.00	1,042	0.00
TOTAL - EE	68,992	0.00	107,351	0.00	107,351	0.00	107,351	0.00
GRAND TOTAL	\$619,531	15.23	\$758,099	17.25	\$758,099	17.25	\$758,099	17.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$363,316	9.14	\$409,371	8.65	\$409,371	8.65	\$409,371	8.65
OTHER FUNDS	\$256,215	6.09	\$348,728	8.60	\$348,728	8.60	\$348,728	8.60

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	833	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,312	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	991	0.00
CULTURAL RESOURCE PRES I	0	0.00	0	0.00	0	0.00	1,009	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	9,175	0.00
ARCHITECT I	0	0.00	0	0.00	0	0.00	3,975	0.00
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,651	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	577	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,523	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,523	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,518	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,005	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): State Historic Preservation Office

1. What does this program do?

The State Historic Preservation Office (SHPO), in partnership with the U.S. Department of the Interior's National Park Service and local governments, is carrying out the mandates of the National Historic Preservation Act in Missouri. The SHPO works with citizens and groups throughout the state to identify, evaluate and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO funds and coordinates surveys to identify historic, architectural and archaeological resources throughout the state. The most significant properties identified in the surveys are nominated to the National Register of Historic Places, the federal list of properties deemed worthy of recognition and protection. This office is responsible for Section 106 reviews of federally funded or assisted projects to ensure compliance with federal preservation legislation. The office works with property owners, architects and developers to ensure that rehabilitation projects qualify for rehabilitation tax credits. Currently, both state and federal income tax credits are available for the qualified rehabilitation of certain historic properties (Missouri was 1st in the nation in FY 2006 and 3rd in the nation in FY 2007 for administering state historic preservation tax credits). SHPO staff are responsible for responding to cases involving the discovery of unmarked human burials. SHPO also provides educational services to the public to promote awareness and understanding of historic preservation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

16 USC 470f - Section 106	National Historic Preservation Act
RSMo 194.400-194.410	Unmarked Human Burial Sites
RSMo 253.022	Department to administer the National Historic Preservation Act
RSMo 253.408-253.412	State Historic Preservation Act
RSMo 253.400-253.407	Historic Preservation Revolving Fund Act
RSMo 253.415	Local Historic Preservation Act
RSMo 253.420	Historic Shipwrecks, Salvage or Excavation Regulations
RSMo 253.545-253.561	Historic Structures Rehabilitation Tax Credit

3. Are there federal matching requirements? If yes, please explain.

Historic Preservation Fund Grant	40% State/Local
SHPO - NAGPRA Grant	28% State

4. Is this a federally mandated program? If yes, please explain.

SHPO administers the National Historic Preservation Act of 1966, which specifies requirements for the state historic preservation offices.

PROGRAM DESCRIPTION

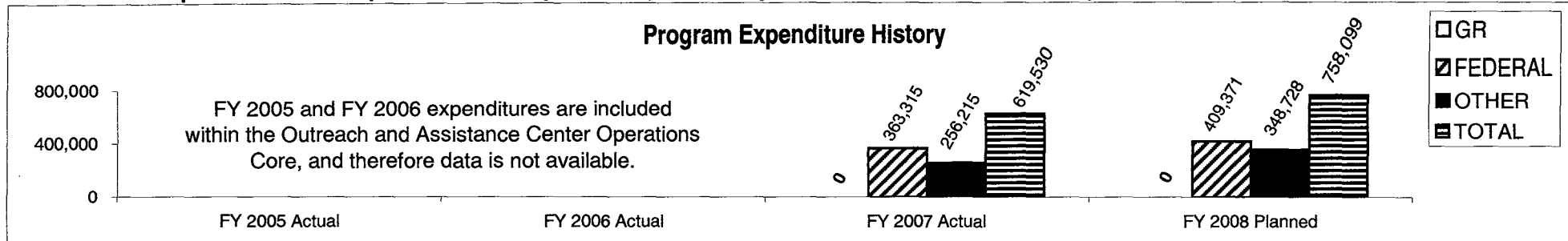
Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): State Historic Preservation Office

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



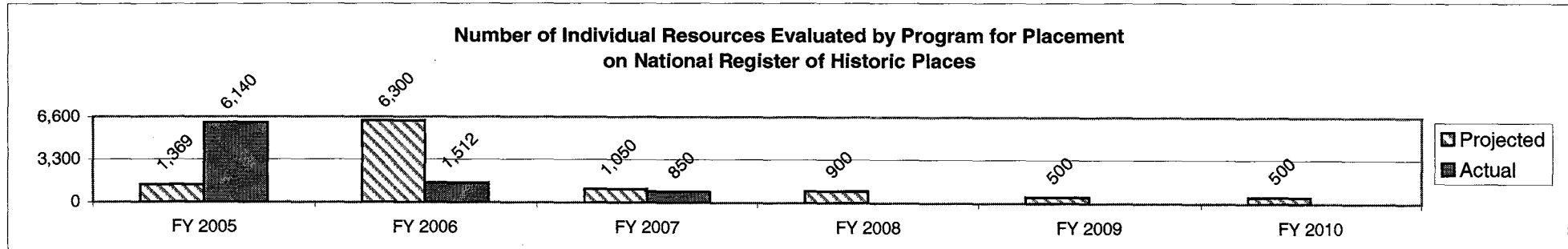
FY 2008 Planned expenditures are shown at full appropriation.

6. What are the sources of the "Other" funds?

Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)

7a. Provide an effectiveness measure.

Number of Individual Resources Evaluated by Program for Placement on National Register of Historic Places

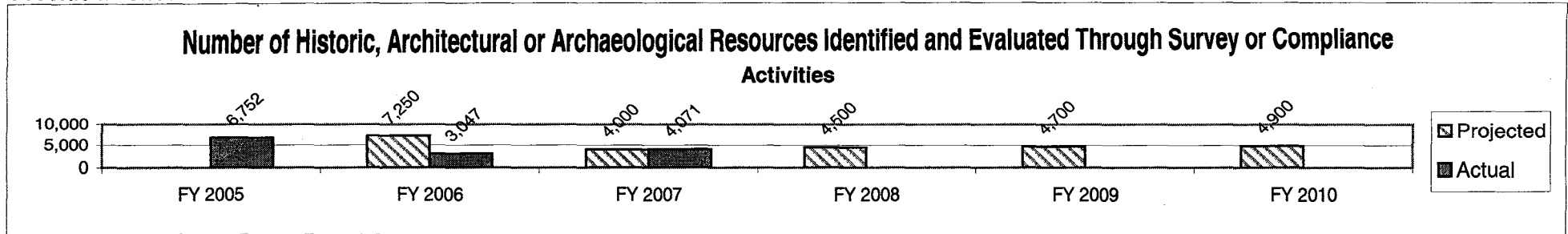


Note: Individual resources includes the total of all historic properties identified in listings and placed on the register such as buildings, sites, structures and objects identified in individual, group and district nominations. The department anticipates a decline in the number of projects as tax credit activity slows and federal funds for projects are not increasing significantly.

PROGRAM DESCRIPTION

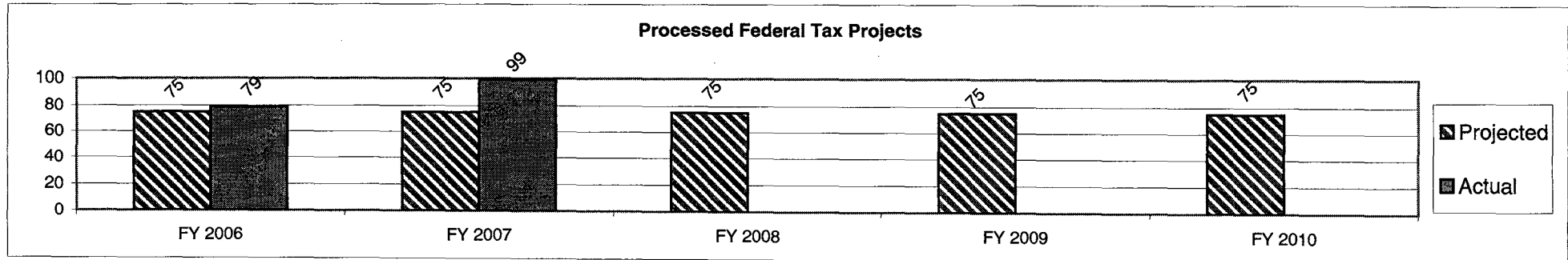
Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): State Historic Preservation Office

7a. Provide an effectiveness measure.



Note: This was a new measure in FY 2006, therefore FY 2005 projected data is not available.

7b. Provide an efficiency measure.



Note: This is a new measure in FY 2008, therefore some prior year projected and actual data is not available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Projects Reviewed	N/A	N/A	2,000	2,232	2,100	2,314	2,400	2,400	2,400

Note: This is a new measure in FY 2008, therefore some prior year projected and actual data is not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	100,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	60,556	0.00	400,000	0.00	90,000	0.00	90,000	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	909,743	0.00	1,309,743	0.00	1,309,743	0.00
TOTAL - PD	60,556	0.00	1,309,743	0.00	1,399,743	0.00	1,399,743	0.00
TOTAL	60,556	0.00	1,409,743	0.00	1,409,743	0.00	1,409,743	0.00
Historic Preservation Grants - 1780016								
PROGRAM-SPECIFIC								
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	1,130,000	0.00	1,130,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,130,000	0.00	1,130,000	0.00
TOTAL	0	0.00	0	0.00	1,130,000	0.00	1,130,000	0.00
GRAND TOTAL	\$60,556	0.00	\$1,409,743	0.00	\$2,539,743	0.00	\$2,539,743	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78490C</u>				
Division of State Parks									
Historic Preservation Grants Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	0	1,309,743	1,309,743	PSD	0	0	1,309,743	1,309,743
Total	0	100,000	1,309,743	1,409,743	Total	0	100,000	1,309,743	1,409,743
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Historic Preservation Revolving Fund (0430)									
2. CORE DESCRIPTION									
This appropriation provides authority to pass federal funds through for historic preservation grants and contracts. These grants are part of the department's grant from the federal Historic Preservation Fund and are used to support preservation activities in the State of Missouri. Occasionally federal funds are available for other projects.									
This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, educational facilities, etc through the Missouri Heritage Properties Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Historic Preservation Grants									

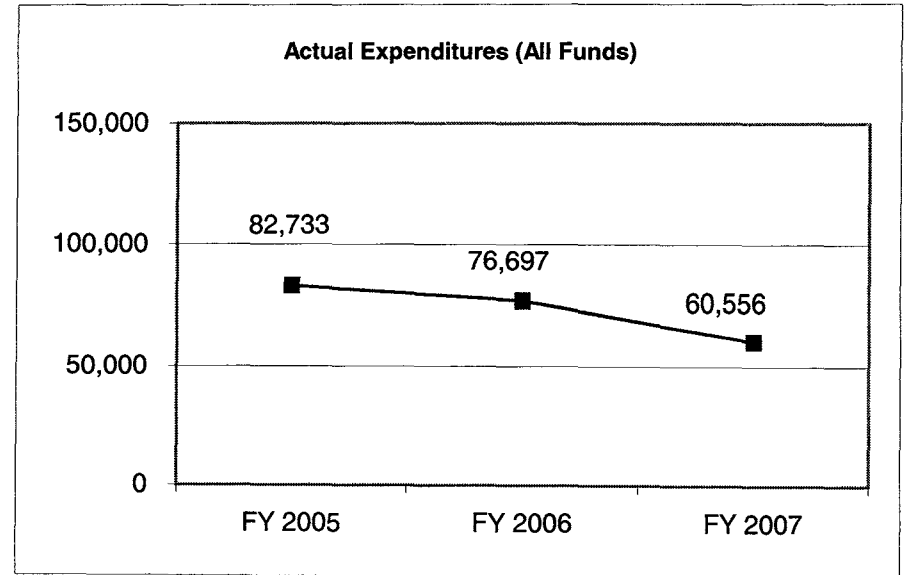
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Historic Preservation Grants Core

Budget Unit 78490C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	500,000	500,000	500,000	1,409,743
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	82,733	76,697	60,556	N/A
Unexpended (All Funds)	417,267	423,303	439,444	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	417,267	423,303	439,444	N/A
Other	0	0	0	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Reallocated appropriation authority from the Historic Preservation Office operations budget unit (78420C) in FY 2008.

(2) In FY 2008, the department established the Missouri Heritage Properties Program. Therefore FY 2008 and future fiscal years expenditures will be increasing. The Missouri Heritage Properties Program provides funds for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, educational facilities, etc.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES HISTORIC PRESERVATION GRANTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	100,000	0	100,000	
			PD	0.00	0	400,000	909,743	1,309,743	
			Total	0.00	0	500,000	909,743	1,409,743	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1730 3290		EE	0.00	0	(90,000)	0	(90,000)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1730 4168		PD	0.00	0	0	400,000	400,000	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1730 3290		PD	0.00	0	(310,000)	0	(310,000)	Reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES				0.00	0	(400,000)	400,000	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	10,000	0	10,000	
			PD	0.00	0	90,000	1,309,743	1,399,743	
			Total	0.00	0	100,000	1,309,743	1,409,743	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	10,000	0	10,000	
			PD	0.00	0	90,000	1,309,743	1,399,743	
			Total	0.00	0	100,000	1,309,743	1,409,743	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HISTORIC PRESERVATION GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	60,556	0.00	1,309,743	0.00	1,399,743	0.00	1,399,743	0.00
TOTAL - PD	60,556	0.00	1,309,743	0.00	1,399,743	0.00	1,399,743	0.00
GRAND TOTAL	\$60,556	0.00	\$1,409,743	0.00	\$1,409,743	0.00	\$1,409,743	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$60,556	0.00	\$500,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$909,743	0.00	\$1,309,743	0.00	\$1,309,743	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Historic Preservation Grants

1. What does this program do?

The State Historic Preservation Program is responsible for encouraging and supporting statewide activities leading to the identification, evaluation, and protection of Missouri's prehistoric, historic, and cultural resources. To carry out these activities throughout the state and to promote public interest and involvement in the preservation of Missouri's heritage, 10% of the annual federal Historic Preservation fund allocation is allotted for grants and contracts to Certified Local Governments. Occasionally other funds may be available for local governments, organizations and individuals for other projects. These grants and contracts provide a critical source of funds for historic preservation activities at the local and regional level. The National Historic Preservation Act of 1966 (NHPA), as amended, established a partnership between the federal government, state, local governments and Certified Local Governments to help identify and protect historic resources. The federal program requires that states "pass-through" 10% of their federal allocation to help participating local governments carry out preservation activities in their communities. Pass through grants to local governments can be used for historic resource identification and survey activities, National Register nomination, planning activities, and educational activities.

The Historic Preservation Revolving Fund provides financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, educational facilities, etc through the Missouri Heritage Properties Program. These National Register-listed or eligible historic resources typically cannot benefit from other funding tools such as the preservation tax credits. The Missouri Heritage Properties Program is designed to support properties that currently cannot benefit from other assistance programs. During the first grant cycle, priority will be given to projects furthering the preservation of Missouri's historic county courthouses. Future grant cycles might target other publicly owned buildings such as city halls, municipal auditoriums, libraries, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

16 USC 470	National Historic Preservation Act
RSMo 253.022	Department to Administer the National Historic Preservation Act
RSMo 253.408-253.412	State Historic Preservation Act
RSMo 253.415	Local Historic Preservation Act
RSMo 253.420	Historic Shipwrecks, Salvage or Excavation Regulations

3. Are there federal matching requirements? If yes, please explain.

Historic Preservation Fund Grant	40% State/Local
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4. Is this a federally mandated program? If yes, please explain.

The State Historic Preservation Program administers the National Historic Preservation Act of 1966.

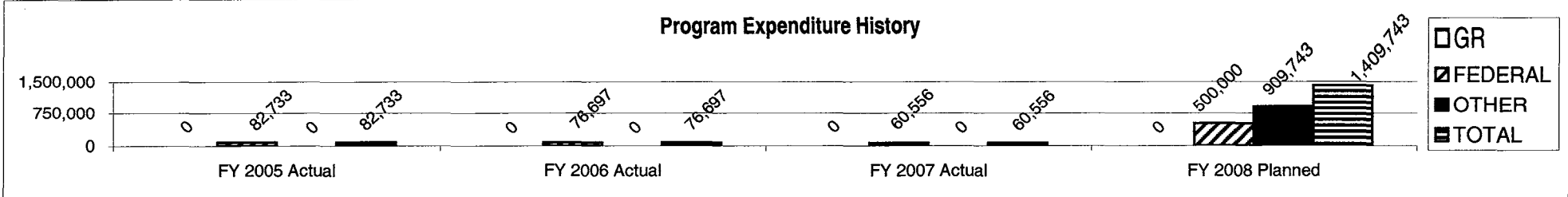
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Historic Preservation Grants

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

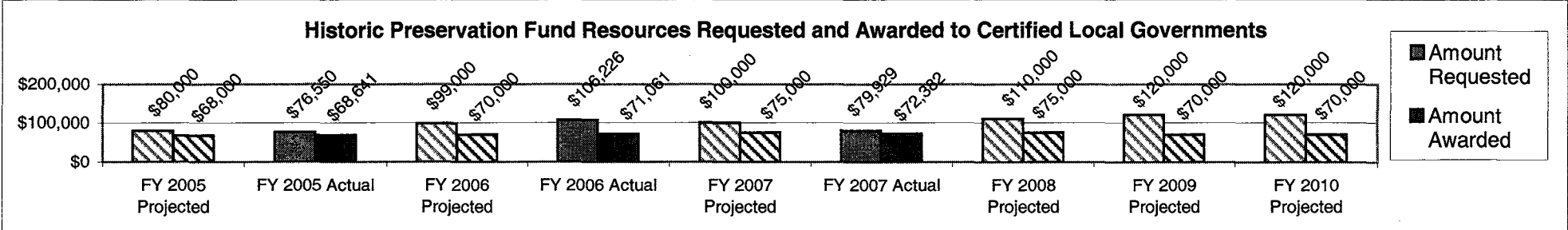


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 expenditures are shown at full appropriation spending.

6. What are the sources of the "Other" funds?

Historic Preservation Revolving Fund (0430)

7a. Provide an effectiveness measure.



Program	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
HPF Grant funded National Register listings	150	105	150	100	100	0	100	100	100
HPF Grant funded properties surveyed	400	130	250	236	120	143	120	120	120

Due to the volatility of the specific projects that are awarded, projected data can vary greatly from year to year. For example, one funded National Register nomination or property survey may list 5 resources, while another could list 1,000.

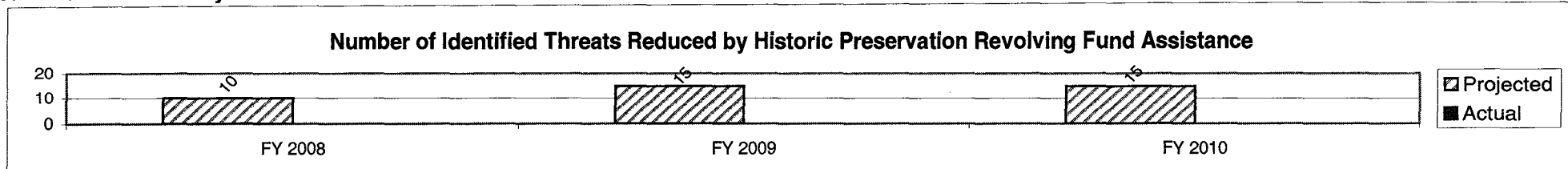
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Historic Preservation Grants

7b. Provide an efficiency measure.



Note: This is a new measure in FY 2008, therefore prior year projected and actual data is not available.

Program	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of HPF grants awarded	7	7	8	12	8	8	8	9	9
Percentage of successfully completed and administered HPF grant projects	100%	100%	100%	100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number Missouri Heritage Property Program grants awarded to assist public buildings and courthouses	N/A	N/A	N/A	N/A	N/A	N/A	10	15	15
Persons reached through HPF grant funded training and outreach activities	520	520	250	525	350	575	450	450	450

Note: This is a new measure in FY 2008, therefore prior year data is not available.

7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction survey: Results indicate a 100% satisfaction rating for grant assistance received.

NEW DECISION ITEM
RANK: 013 OF 018

Department of Natural Resources
Division of State Parks
Historic Preservation Grants Expansion 1780016

Budget Unit 78485C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,130,000	1,130,000
TRF	0	0	0	0
Total	0	0	1,130,000	1,130,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,130,000	1,130,000
TRF	0	0	0	0
Total	0	0	1,130,000	1,130,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of State Parks, State Historic Preservation Office administers the Historic Preservation Revolving Fund which provides financial assistance to preserve endangered historic properties. In FY 2009, additional transfers of Entertainer Tax revenues will be available to preserve historic publicly owned buildings. While other programs such as the Historic Preservation Tax Credits have proven successful in preserving many of Missouri's privately owned historic resources, significant publicly-owned resources such as our courthouses continue to be threatened. This is a result due to a lack of maintenance, inappropriate alterations and lack of financial resources necessary to be good stewards of these important structures. The Missouri's Heritage Properties Program will allow the department to offer financial assistance to these National Register-listed or eligible historic resources that cannot typically obtain assistance through the departments other programs.

NEW DECISION ITEM

RANK: 013 OF 018

Department of Natural Resources	Budget Unit	78485C
Division of State Parks		
Historic Preservation Grants Expansion	1780016	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Senate Bill 52 passed in 2003, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. Section 143.183 RSMo, provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of sixteen years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund, and shall be transferred, subject to appropriation, from the General Revenue Fund to the Historic Preservation Revolving Fund.

Additional Entertainer Tax revenues of \$1,130,000 will be transferred to the Historic Preservation Revolving Fund. This request increases the appropriation authority available from the Historic Preservation Revolving Fund so the additional funds can be distributed for the intended purpose.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.00	0	0.0	0	0.0	0	0	0
Program Distributions	1,130,000						1,130,000		
Total PDS	1,130,000		0		0		1,130,000		0
Grand Total	1,130,000	0.0	0	0.0	0	0.0	1,130,000	0.0	0

NEW DECISION ITEM

RANK: 013 OF 018

Department of Natural Resources				Budget Unit 78485C					
Division of State Parks									
Historic Preservation Grants Expansion				1780016					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0	0		0		0	0	0
Program Distributions	1,130,000						1,130,000		
Total PDS	1,130,000		0		0		1,130,000		0
Grand Total	1,130,000	0.0	0	0.0	0	0.0	1,130,000	0.0	0

NEW DECISION ITEM

RANK: 013 OF 018

Department of Natural Resources

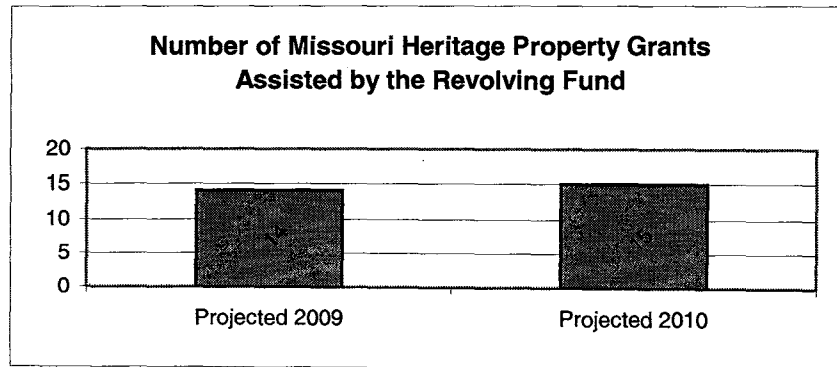
Budget Unit 78485C

Division of State Parks

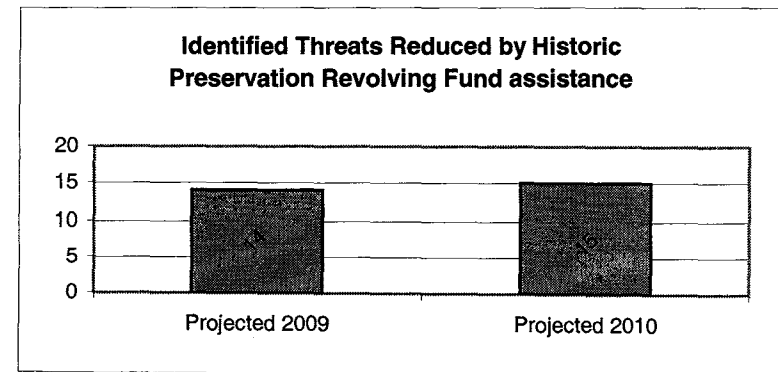
Historic Preservation Grants Expansion 1780016

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

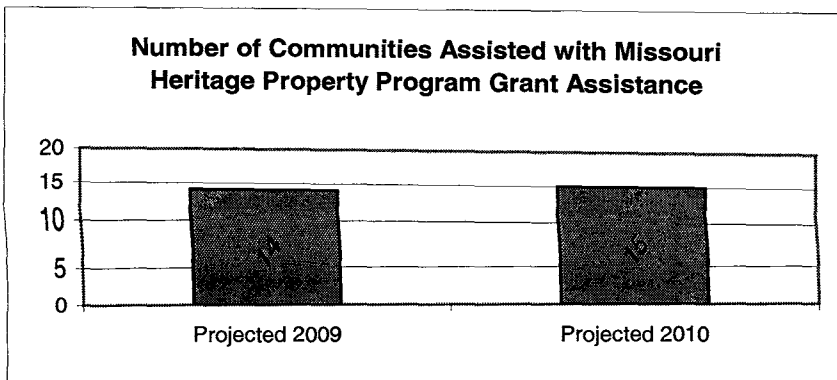
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

None currently available. In future years, recipients of assistance from the program will be surveyed to determine their level of satisfaction.

NEW DECISION ITEM

RANK: 013 OF 018

Department of Natural Resources	Budget Unit	78485C
Division of State Parks		
Historic Preservation Grants Expansion	1780016	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The transfer of the additional Entertainer Tax revenues will allow the department to offer additional financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, educational facilities, etc through the Missouri Heritage Properties Program. These National Register-listed or eligible historic resources typically cannot benefit from other funding tools such as the preservation tax credits. The Missouri Heritage Properties Program is designed to support properties that currently cannot benefit from other assistance programs. During the first grant cycle, priority will be given to projects furthering the preservation of Missouri's historic county courthouses. Future grant cycles might target other publicly owned buildings such as city halls, municipal auditoriums, libraries, etc.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION GRANTS								
Historic Preservation Grants - 1780016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,130,000	0.00	1,130,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,130,000	0.00	1,130,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,130,000	0.00	\$1,130,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,130,000	0.00	\$1,130,000	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	533,500	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	533,500	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	533,500	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
Entertainer Tax Transfer - 1780010								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,130,000	0.00	1,130,000	0.00
TOTAL - TRF	0	0.00	0	0.00	1,130,000	0.00	1,130,000	0.00
TOTAL	0	0.00	0	0.00	1,130,000	0.00	1,130,000	0.00
GRAND TOTAL	\$533,500	0.00	\$1,300,000	0.00	\$2,430,000	0.00	\$2,430,000	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78485C</u>				
Division of State Parks									
Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,300,000	0	0	1,300,000	TRF	1,300,000	0		1,300,000
Total	1,300,000	0	0	1,300,000	Total	1,300,000	0	0	1,300,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable									
2. CORE DESCRIPTION									
Senate Bill 52, passed in 2003, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. Section 143.183 RSMo., provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of sixteen years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund.									
With this transfer, additional funding will be available for existing historic preservation efforts including financial assistance for endangered historic properties by providing up-front capital needed for acquisition or critical stabilization. The fund also temporarily acquires properties in order to protect them until suitable owners can be found. The Historic Preservation Revolving Loan funds are also used for revolving loans to certified local governments; and program operations including property marketing, surveys, appraisals, and real estate commissions.									
3. PROGRAM LISTING (list programs included in this core funding)									
Not applicable. This core decision item is a transfer of funds to the Historic Preservation Revolving Fund. This transfer provides funding for appropriations/activities included in the State Historic Preservation Office Core.									

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78485C

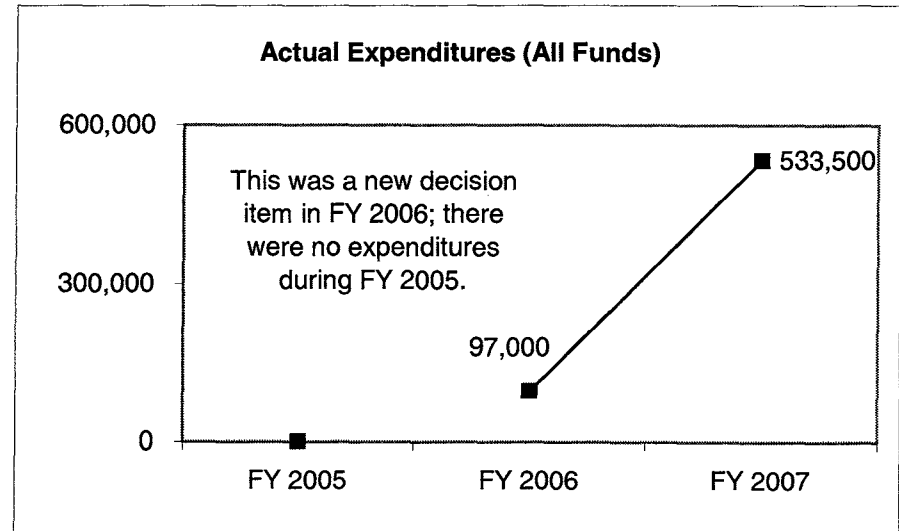
Division of State Parks

Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	100,000	550,000	1,300,000
Less Reverted (All Funds)	N/A	(3,000)	(16,500)	N/A
Budget Authority (All Funds)	N/A	97,000	533,500	N/A
Actual Expenditures (All Funds)	N/A	97,000	533,500	N/A
Unexpended (All Funds)	N/A	0	0	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	0	N/A
Federal	N/A	0	0	N/A
Other	N/A	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) This was a new decision item in FY 2006; there were no expenditures during FY 2005.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES HISTORIC PRESERVATION-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,300,000	0	0	1,300,000	
	Total	0.00	1,300,000	0	0	1,300,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,300,000	0	0	1,300,000	
	Total	0.00	1,300,000	0	0	1,300,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,300,000	0	0	1,300,000	
	Total	0.00	1,300,000	0	0	1,300,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION-TRANSFER								
CORE								
FUND TRANSFERS	533,500	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	533,500	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
GRAND TOTAL	\$533,500	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
GENERAL REVENUE	\$533,500	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 012 OF 018

Department of Natural Resources

Budget Unit 78485CDivision of State Parks 1780010

Entertainer Tax Transfer to the Historic Preservation Revolving Fund

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,130,000	0	0	1,130,000
Total	1,130,000	0	0	1,130,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,130,000	0	0	1,130,000
Total	1,130,000	0	0	1,130,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Statutory request for transfer of funds to the Historic Preservation Revolving Fund pursuant to Section 143.183, RSMo.	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of State Parks, State Historic Preservation Office administers the Historic Preservation Revolving Fund which provides financial assistance to preserve endangered historic properties. With this transfer, additional funding will be available to assist local governmental entities in the preservation of significant historic resources in their jurisdiction, with focus on the historic county courthouses in the state which are often the most architecturally significant buildings in Missouri's counties. While other programs such as the Historic Preservation Tax Credits have proven successful in preserving many of Missouri's privately owned historic resources, significant publicly-owned resources such as our courthouses continue to be threatened. This is a result due to a lack of maintenance, inappropriate alterations and lack of financial resources necessary to be good stewards of these important structures.

NEW DECISION ITEM

RANK: 012 OF 018

Department of Natural Resources	Budget Unit 78485C
Division of State Parks	1780010
Entertainer Tax Transfer to the Historic Preservation Revolving Fund	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Senate Bill 52 passed in 2003, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. Section 143.183 RSMo, provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of sixteen years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund, and shall be transferred, subject to appropriation, from the General Revenue Fund to the Historic Preservation Revolving Fund. To continue the effort to preserve endangered historical properties with focus on preserving historic county courthouses, we are requesting an expansion of \$1,130,000 to be transferred from the General Revenue to the Historic Preservation Revolving Fund.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	1,130,000						1,130,000		
Total TRF	1,130,000		0		0		1,130,000		0
Grand Total	1,130,000	0.0	0	0.0	0	0.0	1,130,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	1,130,000						1,130,000		
Total TRF	1,130,000		0		0		1,130,000		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 012 OF 018

Department of Natural Resources

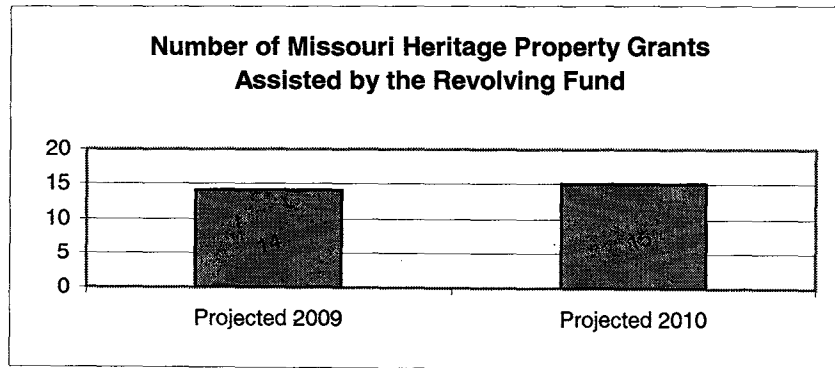
Budget Unit 78485C

Division of State Parks 1780010

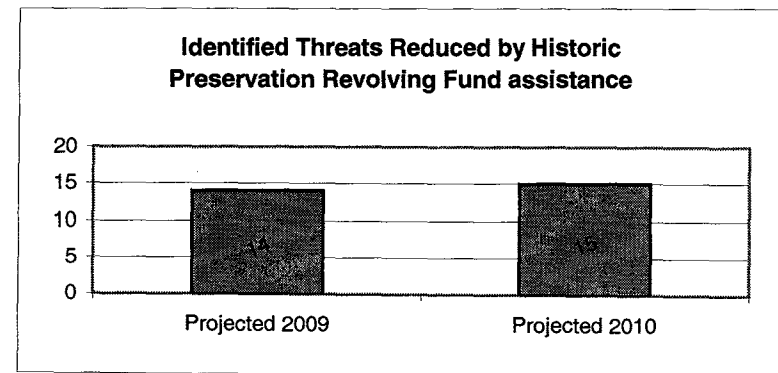
Entertainer Tax Transfer to the Historic Preservation Revolving Fund

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

The Historic Preservation Office sent an application to all counties in Missouri to find out the number of courthouses over 50 years of age. The results showed that of the 114 counties in Missouri 103 had courthouses over 50 years of age.

6d. Provide a customer satisfaction measure, if available.

None currently available. In future years, recipients of assistance from the program will be surveyed to determine their level of satisfaction.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The transfer of the additional funds will allow the department to offer financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, educational facilities, etc through the Missouri Heritage Properties Program. These National Register-listed or eligible historic resources typically cannot benefit from other funding tools such as the preservation tax credits. This new program is designed to support properties that currently cannot benefit from other assistance programs. During the first grant cycle, priority will be given to projects furthering the preservation of Missouri's historic county courthouses. Future grant cycles may target other publicly owned buildings such as city halls, municipal auditoriums, libraries, etc.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION-TRANSFER								
Entertainer Tax Transfer - 1780010								
FUND TRANSFERS	0	0.00	0	0.00	1,130,000	0.00	1,130,000	0.00
TOTAL - TRF	0	0.00	0	0.00	1,130,000	0.00	1,130,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,130,000	0.00	\$1,130,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,130,000	0.00	\$1,130,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CIVIL WAR COMM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	43,487	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
DEPT NATURAL RESOURCES	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	43,487	0.00	50,001	0.00	50,001	0.00	50,001	0.00	
TOTAL	43,487	0.00	50,001	0.00	50,001	0.00	50,001	0.00	
Civil War Sesquicentennial - 1780003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	200,000	0.00	
GRAND TOTAL	\$43,487	0.00	\$50,001	0.00	\$50,001	0.00	\$250,001	0.00	

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78421C</u>				
Division of State Parks									
Civil War Commemoration Activities									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	50,000	1	0	50,001 E	EE	50,000	1	0	50,001 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	1	0	50,001 E	Total	50,000	1	0	50,001 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable									
Note: An "E" is requested for the \$1 Federal expense and equipment appropriation.									
2. CORE DESCRIPTION									
The Division of State Parks is a comprehensive and diverse organization that administers the state parks and historic sites system and coordinates important statewide programs in the areas of outdoor recreation. One area of emphasis is to provide cultural resource education and communication through the development of interpretive programs and exhibits. With this funding, we provide ongoing funding to recognize the sesquicentennial of the Civil War. These commemoration activities will span several fiscal years.									
3. PROGRAM LISTING (list programs included in this core funding)									
Civil War Commemoration Activities									

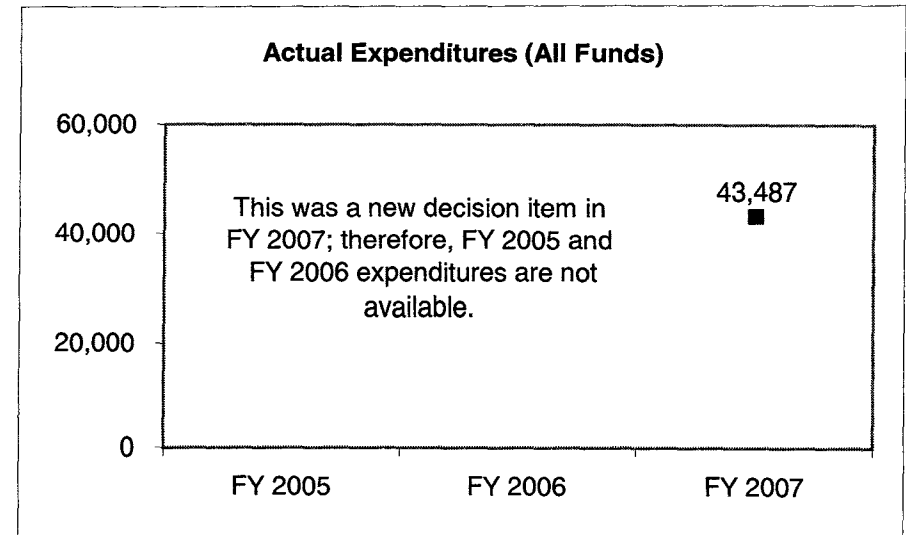
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Civil War Commemoration Activities

Budget Unit 78421C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	N/A	50,001	50,001 E
Less Reverted (All Funds)	N/A	N/A	(1,500)	N/A
Budget Authority (All Funds)	N/A	N/A	48,501	N/A
Actual Expenditures (All Funds)	N/A	N/A	43,487	N/A
Unexpended (All Funds)	N/A	N/A	5,014	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	5,013	N/A
Federal	N/A	N/A	1	N/A
Other	N/A	N/A	0	N/A
	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This was a new decision item in FY 2007; therefore, FY 2005 and FY 2006 expenditures are not available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

CIVIL WAR COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	50,000	1	0	50,001	
	Total	0.00	50,000	1	0	50,001	
DEPARTMENT CORE REQUEST							
	EE	0.00	50,000	1	0	50,001	
	Total	0.00	50,000	1	0	50,001	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	50,000	1	0	50,001	
	Total	0.00	50,000	1	0	50,001	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL WAR COMM								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	240	0.00	30,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	7,810	0.00	17,001	0.00	9,001	0.00	9,001	0.00
COMPUTER EQUIPMENT	9,429	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	26,008	0.00	0	0.00	28,000	0.00	28,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	43,487	0.00	50,001	0.00	50,001	0.00	50,001	0.00
GRAND TOTAL	\$43,487	0.00	\$50,001	0.00	\$50,001	0.00	\$50,001	0.00
GENERAL REVENUE	\$43,487	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Civil War Commemoration Activities Core

1. What does this program do?

The Division of State Parks is a comprehensive and diverse organization that administers the state parks and historic sites system and coordinates important statewide programs in the areas of outdoor recreation. One area of emphasis is to provide cultural resource education and communication through the development of interpretive programs and exhibits. With this funding, we provide ongoing funding to recognize the sesquicentennial of the Civil War. These commemoration activities will span several fiscal years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 - State Parks and Historic Preservation

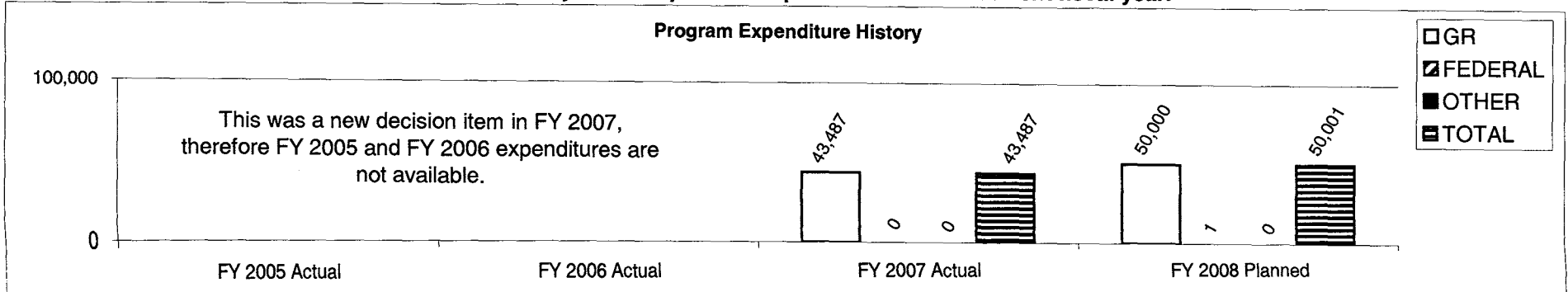
3. Are there federal matching requirements? If yes, please explain.

No, but if federal funds become available we would apply for the additional funds and use these dollars to meet the match requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not available.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

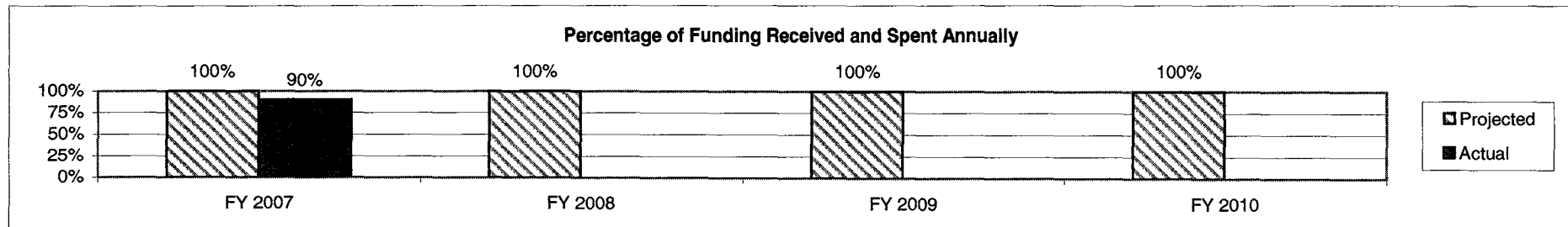
Program is found in the following core budget(s): Civil War Commemoration Activities Core

7a. Provide an effectiveness measure.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Civil War interpretive projects developed annually	N/A	N/A	N/A	N/A	1	2	3	5	5

This was a new decision item in FY 2007, therefore, FY 2005 and FY 2006 data is not available.

7b. Provide an efficiency measure.



This was a new decision item in FY 2007, therefore, FY 2005 and FY 2006 data is not available.

7c. Provide the number of clients/individuals served, if applicable.

The department plans to use funds for community based Civil War commemoration exhibits.

7d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM

RANK: 999 OF 999

Department of Natural Resources
 Division of State Parks
 Civil War Sesquicentennial Commission 1780003

Budget Unit 78421C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
Total	200,000	0	0	200,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request provides \$200,000 for the operation and grant program for the Civil War Sesquicentennial Commission. Funding will be used for signings and interpretive projects to support the Civil War Sesquicentennial Commission activities. The department will work with communities to maintain communications, build momentums and follow-up on proposed projects and events. Host communities need to evaluate infrastructure, plan for events and develop strategic plans for parking, traffic, and safety, as well as for planned projects.

NEW DECISION ITEM

RANK: 999 OF 999

Department of Natural Resources
Division of State Parks
Civil War Sesquicentennial Commission 1780003

Budget Unit 78421C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

As recommended \$200,000 dollars of general revenue funding will be used for the Civil War Sesquicentennial activities.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions	0		0				0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions	200,000		0				200,000		0
Total PSD	200,000		0		0		200,000		0
Grand Total	200,000	0.00	0	0.00	0	0.00	200,000	0.00	0

NEW DECISION ITEM

RANK: 999 OF 999

Department of Natural Resources

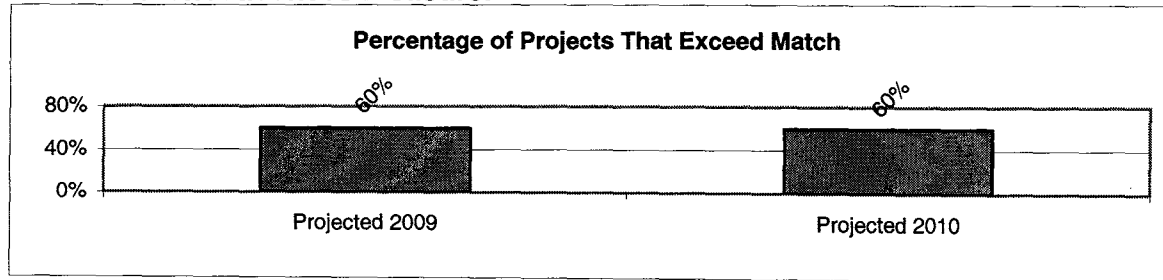
Budget Unit 78421C

Division of State Parks

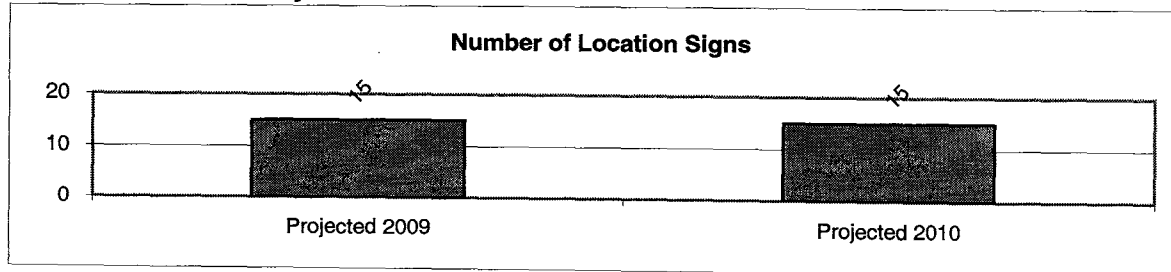
Civil War Sesquicentennial Commission 1780003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

This request will provide funding to local communities for civil war sesquicentennial activities.

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase Civil War Sesquicentennial activities for Missouri communities.

Work with local communities to coordinate and distribute information on Civil War sesquicentennial activities and provide technical assistance to communities to foster projects that encourage development of Civil War sesquicentennial activities.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL WAR COMM								
Civil War Sesquicentennial - 1780003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

RANK: 003OF 018

Department of Natural Resources

Budget Unit Various

Agency Wide

General Structure Adjustment

0000012

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	214,563	452,984	1,378,782	2,046,329
EE	0	0	0	0
PSD	0	0	0	0
Total	214,563	452,984	1,378,782	2,046,329
FTE	0.00	0.00	0.00	0.00

Est. Fringe	106,767	225,405	686,082	1,018,253
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Air Emission Reduction (0267); State Park Earnings (0415); Natural Resources Revolving Services (0425); Historic Preservation Revolving (0430); Cost Allocation (0500); Damages Subaccount (NRP) (0555); NRP- Water Pollution Permit Fee (0568); Solid Waste Management- Scrap Tire (0569); Solid Waste Management (0570); Metallic Minerals Waste Management (0575); NRP- Air Pollution Asbestos Fee (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); NRP- Air Pollution Permit Fee (0594); Parks Sales Tax (0613); Soil and Water Sales Tax (0614); Groundwater Protection (0660); Energy Set-Aside (0667); State Land Survey Program (0668); Hazardous Waste (0676); Safe Drinking Water (0679); Coal Mine Land Reclamation (0684); Biodiesel Fuel Revolving (0730); Economic Development Advancement (0783); Geological Resources Fee (0801); Dry-Cleaning Environmental Response Trust (0898); Mined Land Reclamation (0906); and Babler State Park (0911).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

NEW DECISION ITEM

RANK: 003

OF 018

Department of Natural Resources

Budget Unit Various

Agency Wide

General Structure Adjustment 0000012

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pay Plan- General Structure Adjustment. This decision item represents a 3 percent pay plan increase for all state employees. General Structure Adjustment costs by budgeting unit are as follows:

	<u>GR</u>	<u>FED</u>	<u>OTH</u>	<u>TOTAL</u>
Department Operations	24,204	29,934	75,199	129,337
Energy Center Operations		22,647	10,666	33,313
Soil and Water Conservation			57,189	57,189
Water Resources	28,762	10,225	1,321	40,308
Field Services Division	122,247	116,686	160,986	399,919
Division of Environmental Quality				
Water Protection Program	17,512	87,762	68,105	173,379
Air Pollution Control		13,360	104,313	117,673
Hazardous Waste Management		112,611	50,663	163,274
Solid Waste Management			50,838	50,838
Land Reclamation		14,150	14,540	28,690
Environmental Quality Admin		11,367	22,529	33,896
DEQ Total	17,512	239,250	310,988	567,750
DGLS Operations	21,838	18,959	39,278	80,075
I/M			18,020	18,020
DSP		3,147	663,579	666,726
Historic Preservation		10,518	9,005	19,523
Agency Wide Tank Board			5,543	5,543
Petroleum Related Activities			27,008	27,008
Homeland Security Grants		1,618		1,618
Department Totals	214,563	452,984	1,378,782	2,046,329

NEW DECISION ITEM

RANK: 003 OF 018

Department of Natural Resources

Budget Unit Various

Agency Wide

General Structure Adjustment 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Represents a 3 percent pay plan increase for all state employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM RANK: 003 OF 018									
Department of Natural Resources				Budget Unit Various					
Agency Wide									
General Structure Adjustment 0000012									
	Gov Rec GR	Gov Rec GR		Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec
Budget Object Class/Job Class	DOLLARS	FTE	Gov Rec FED DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One- Time
Personal Services (BOC 100)	214,563		452,984		1,378,782		2,046,329	0.00	
Total PS	214,563	0.00	452,984	0.00	1,378,782	0.00	2,046,329	0.00	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	214,563	0.00	452,984	0.00	1,378,782	0.00	2,046,329	0.00	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure. Not applicable.								
6b.	Provide an efficiency measure. Not applicable.								
6c.	Provide the number of clients/individuals served, if applicable. Not applicable.					6d.	Provide a customer satisfaction Not applicable.		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOMELAND SECURITY-FED GRANTS									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	68,803	1.58	53,924	1.00	53,924	1.00	53,924	1.00	
TOTAL - PS	68,803	1.58	53,924	1.00	53,924	1.00	53,924	1.00	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	104,879	0.00	44,462	0.00	44,462	0.00	44,462	0.00	
TOTAL - EE	104,879	0.00	44,462	0.00	44,462	0.00	44,462	0.00	
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	309,899	0.00	315,634	0.00	315,634	0.00	315,634	0.00	
TOTAL - PD	309,899	0.00	315,634	0.00	315,634	0.00	315,634	0.00	
TOTAL	483,581	1.58	414,020	1.00	414,020	1.00	414,020	1.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	1,618	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,618	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,618	0.00	
GRAND TOTAL	\$483,581	1.58	\$414,020	1.00	\$414,020	1.00	\$415,638	1.00	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79615C</u>				
Agency Wide Operations									
Homeland Security-Federal Grants Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	53,924	0	53,924 E	PS	0	53,924	0	53,924 E
EE	0	44,462	0	44,462 E	EE	0	44,462	0	44,462 E
PSD	0	315,634	0	315,634 E	PSD	0	315,634	0	315,634 E
Total	0	414,020	0	414,020 E	Total	0	414,020	0	414,020 E
FTE					FTE				
	0.00	1.00	0.00	1.00		0.00	1.00	0.00	1.00
Est. Fringe	0	26,833	0	26,833	Est. Fringe	0	26,833	0	26,833
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable									
Note: Because the amount of additional federal funding that the department may receive for Homeland Security activities is unknown, we are requesting estimated appropriation authority so that we can expediently expend federal funds received for Homeland Security Initiatives.									
2. CORE DESCRIPTION									
Attacks against our homeland have occurred and more are possible. This appropriation allows the department to receive federal funds for homeland security and protection. In the past, the department has received federal funds directed toward community water supplies and monitoring air quality. The department needs this appropriation to receive and expend federal dollars directed at environmental security threats.									
3. PROGRAM LISTING (list programs included in this core funding)									
Homeland Security									

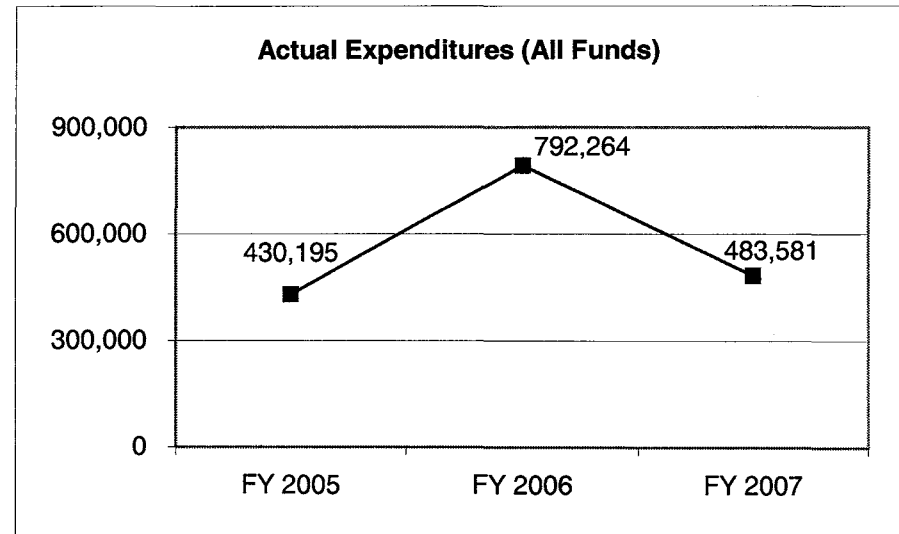
CORE DECISION ITEM

Department of Natural Resources
 Agency Wide Operations
 Homeland Security-Federal Grants Core

Budget Unit 79615C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	924,436	1,044,633	611,229	414,020 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	924,436	1,044,633	611,229	N/A
Actual Expenditures (All Funds)	430,195	792,264	483,581	N/A
Unexpended (All Funds)	494,241	252,369	127,648	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	494,241	252,369	127,648	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) Because the amount of additional federal funding that the department may receive for Homeland Security activities is unknown, we are requesting estimated appropriation authority so that we can expediently expend federal funds received for Homeland Security Initiatives.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
HOMELAND SECURITY-FED GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	53,924	0	53,924	
	EE	0.00	0	44,462	0	44,462	
	PD	0.00	0	315,634	0	315,634	
	Total	1.00	0	414,020	0	414,020	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	53,924	0	53,924	
	EE	0.00	0	44,462	0	44,462	
	PD	0.00	0	315,634	0	315,634	
	Total	1.00	0	414,020	0	414,020	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	53,924	0	53,924	
	EE	0.00	0	44,462	0	44,462	
	PD	0.00	0	315,634	0	315,634	
	Total	1.00	0	414,020	0	414,020	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELAND SECURITY-FED GRANTS								
CORE								
ACCOUNTANT III	3,102	0.07	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	12,411	0.35	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,179	0.03	1,071	0.03	1,071	0.03	1,071	0.03
ENVIRONMENTAL SPEC IV	1,246	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	46,210	1.00	52,853	0.97	52,853	0.97	52,853	0.97
FISCAL & ADMINISTRATIVE MGR B1	4,655	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	68,803	1.58	53,924	1.00	53,924	1.00	53,924	1.00
TRAVEL, IN-STATE	2,065	0.00	2,097	0.00	2,097	0.00	2,097	0.00
TRAVEL, OUT-OF-STATE	5,987	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	1,008	0.00	3,265	0.00	3,265	0.00	3,265	0.00
PROFESSIONAL DEVELOPMENT	1,135	0.00	3,212	0.00	3,212	0.00	3,212	0.00
COMMUNICATION SERV & SUPP	293	0.00	849	0.00	849	0.00	849	0.00
PROFESSIONAL SERVICES	94,391	0.00	30,086	0.00	30,086	0.00	30,086	0.00
M&R SERVICES	0	0.00	588	0.00	588	0.00	588	0.00
OFFICE EQUIPMENT	0	0.00	1,777	0.00	1,777	0.00	1,777	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	88	0.00	88	0.00	88	0.00
TOTAL - EE	104,879	0.00	44,462	0.00	44,462	0.00	44,462	0.00
PROGRAM DISTRIBUTIONS	309,899	0.00	315,634	0.00	315,634	0.00	315,634	0.00
TOTAL - PD	309,899	0.00	315,634	0.00	315,634	0.00	315,634	0.00
GRAND TOTAL	\$483,581	1.58	\$414,020	1.00	\$414,020	1.00	\$414,020	1.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$483,581	1.58	\$414,020	1.00	\$414,020	1.00	\$414,020	1.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELAND SECURITY-FED GRANTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	32	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,586	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,618	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,618	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,618	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Homeland Security-Federal Grants

Program is found in the following core budget(s): Homeland Security-Federal Grants

1. What does this program do?

The department's Water Protection Program oversees efforts to improve security at public water supply systems. These federal funds are used for efforts such as ensuring the quality of enhancements to the security of drinking water systems and providing technical assistance, training and education to Missouri's public water supply systems.

The department also receives federal Homeland Security funds for operation of the ambient air monitoring network.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.130	Emergencies (Drinking Water Supplies) - actions to be taken - penalties
RSMo 643.050	Power and duties of commission - rules, procedure
Public Law (107-117)	Recovery from and Response to Terrorist Attacks on the United States Act, 2002

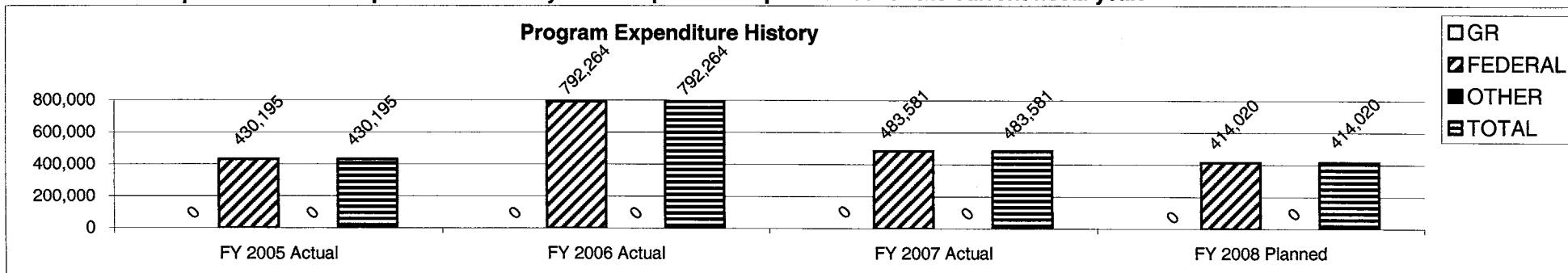
3. Are there federal matching requirements? If yes, please explain.

Counter-Terrorism Coordination Grant	100% Federal (EPA)
Special Purpose Monitoring (SPM) of Air Particle and/or Aerosol Grant	100% Federal (EPA)

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2008 Planned is shown at full appropriation level.

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Homeland Security-Federal Grants

Program is found in the following core budget(s): Homeland Security-Federal Grants

6. What are the sources of the "Other " funds?

Not applicable

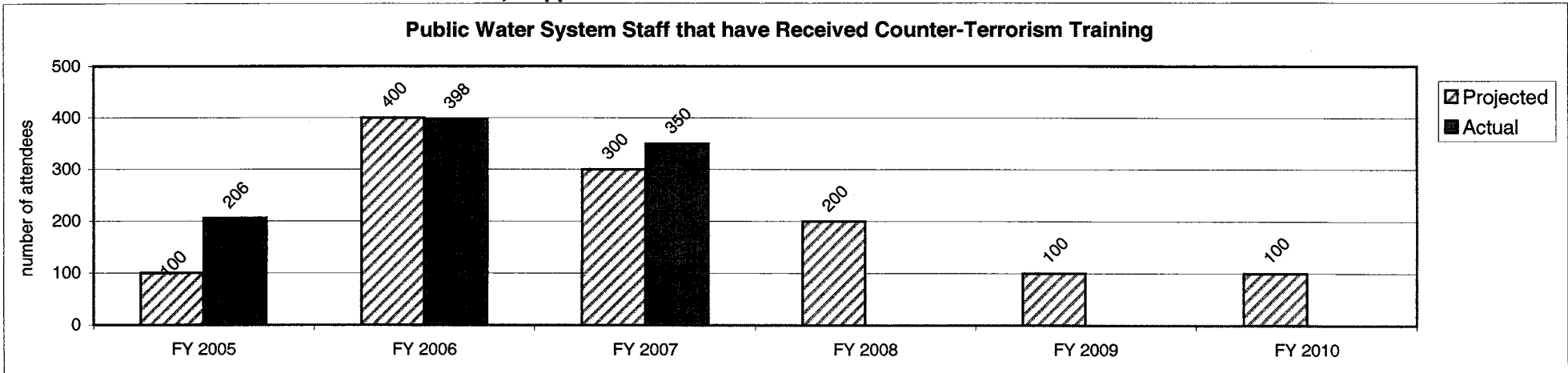
7a. Provide an effectiveness measure.

We must be able to quickly and effectively respond to homeland security issues to better prepare the state against security threats to our public water systems and air supply.

7b. Provide an efficiency measure.

By training people, keeping equipment up-to-date and ensuring systems have emergency response plans in place, we will be more efficient in our response if a threat arises.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOBS NOW PROJECTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79622C</u>				
Agency Wide Operations									
Jobs Now Projects Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,000	0	1,000 E	PSD	0	1,000	0	1,000 E
Total	0	1,000	0	1,000 E	Total	0	1,000	0	1,000 E
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable									
Note: Estimated appropriation authority needs to be retained so that we can expediently award Jobs Now projects.									
2. CORE DESCRIPTION									
Senate Bill 1155 passed during the 92nd General Assembly. Section 100.255 (11) identifies "Jobs Now projects." The essence of jobs now projects is to award an "entity" for cost saving innovations. The primary focus of jobs now projects are "the purchase, construction, extension, and improvement of real estate, plants, buildings, structures, or facilities used primarily as infrastructure facilities or public facilities.									
3. PROGRAM LISTING (list programs included in this core funding)									
Jobs Now Projects									

CORE DECISION ITEM

Department of Natural Resources

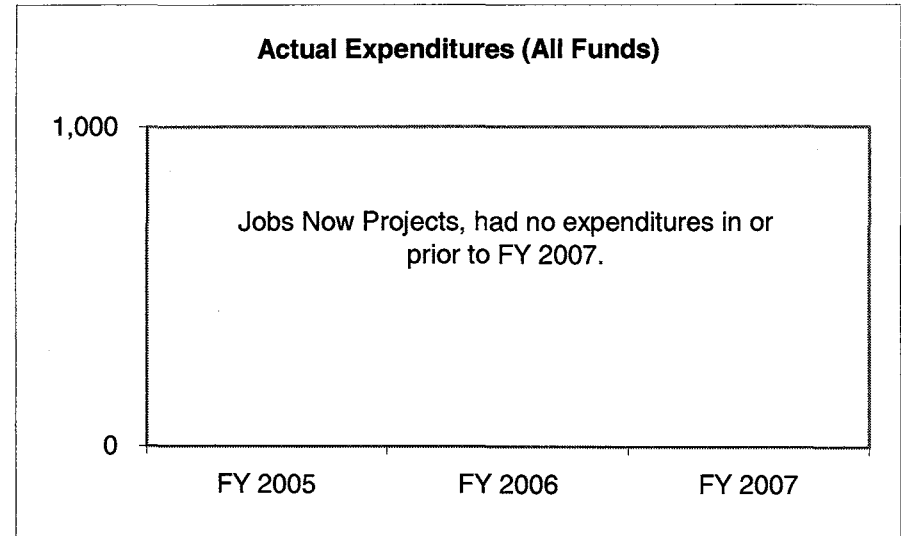
Budget Unit 79622C

Agency Wide Operations

Jobs Now Projects Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	1,000	1,000	1,000 E
Less Reverted (All Funds)	N/A	0	0	N/A
Budget Authority (All Funds)	N/A	1,000	1,000	N/A
Actual Expenditures (All Funds)	N/A	0	0	N/A
Unexpended (All Funds)	N/A	1,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	0	N/A
Federal	N/A	1,000	1,000	N/A
Other	N/A	0	0	N/A
	(1)	(1)	(1)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Jobs Now Projects, had no expenditures in or prior to FY 2007.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES JOBS NOW PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	1,000	0	1,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	1,000	0	1,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	1,000	0	1,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOBS NOW PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Jobs Now Projects

Program is found in the following core budget(s): Jobs Now Projects

1. What does this program do?

Senate Bill 1155 passed during the 92nd General Assembly. Section 100.255 (11) identifies "Jobs Now projects." The essence of jobs now projects is to award an "entity" for cost saving innovations. The primary focus of jobs now projects are: the purchase, construction, extension, and improvement of real estate, plants, buildings, structures, or facilities used primarily as infrastructure facilities or public facilities. When any entity (including DNR or a DNR employee) provides a certified design or operation plan which is demonstrably less than the usual and customary average industry determination of cost then the entity or company proving such service may receive payment in an amount equal to the usual and customary fee for such project plus additional compensation equal to two times the percentage by which the cost is less than the usual and customary average industrial determination of cost. In addition, the entity would receive compensation equal to twenty-five percent of the amount of any annual operational costs which are lower than the customary average industry determination of cost for a period of time of one-fourth the design lifetime or five years whichever is less.

Possible applications include the department's efforts in conjunction with communities or private consultants involving the design of a wastewater treatment facility. Working together with the community, the private company, or an individual, an employee who develops an innovative design that will result in savings to the community may be eligible to receive a monetary award. Individuals within the community or the private entity may also be eligible. Designing more efficient state park facilities is another example; savings recognized would benefit the entire state park system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 100.255 Jobs Now Projects

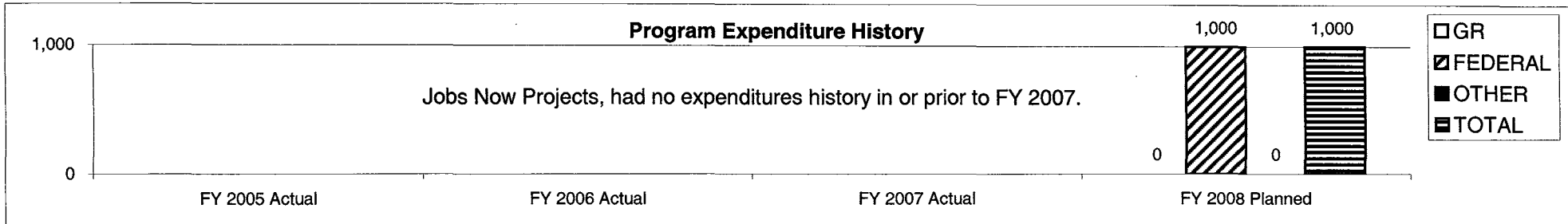
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period. Planned FY 2008 is shown as full appropriation.

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Jobs Now Projects

Program is found in the following core budget(s): Jobs Now Projects

6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

There is no experience or basis for determining measures of effectiveness. However, the goal of the program is to recognize and award effectiveness. It should be noted the department spent approximately \$125 million related to public drinking water and wastewater infrastructure activities during FY 2007. Recommendations to reduce the construction and operating cost for these communities saves them money.

7b. Provide an efficiency measure.

There is no experience or basis for determining measures of efficiency.

7c. Provide the number of clients/individuals served, if applicable.

There is no experience or basis for determining the number of clients served. It should be noted that during FY 2007, approximately 79 communities utilized the department's water and wastewater infrastructure loans and grants programs. In addition, the state park system includes over 83 state park and historic sites with many public buildings (cabins, showerhouses, etc).

7d. Provide a customer satisfaction measure, if available.

None available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATURAL RESC REVOLVING FUND									
CORE									
EXPENSE & EQUIPMENT									
NATURAL RESOURCES REVOLVING SE	2,078,123	0.00	2,476,244	0.00	3,111,244	0.00	3,111,244	0.00	
TOTAL - EE	2,078,123	0.00	2,476,244	0.00	3,111,244	0.00	3,111,244	0.00	
PROGRAM-SPECIFIC									
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	15,000	0.00	15,000	0.00	
TOTAL - PD	0	0.00	0	0.00	15,000	0.00	15,000	0.00	
TOTAL	2,078,123	0.00	2,476,244	0.00	3,126,244	0.00	3,126,244	0.00	
GRAND TOTAL	\$2,078,123	0.00	\$2,476,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79620C</u>				
Agency Wide Operations									
Natural Resources Revolving Services Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,126,244	3,126,244	EE	0	0	3,126,244	3,126,244
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	3,126,244	3,126,244	Total	0	0	3,126,244	3,126,244
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: DNR Revolving Services Fund (0425)									
Core Reallocations: The FY 2009 budget request represents a core reallocation of \$650,000 from Field Services Division (budget unit 78115C).									
2. CORE DESCRIPTION									
The department bills the programs for internal services such as vehicle replacements, interdivisional agreements, and conferences/training. The department also bills other governmental agencies or members of the general public for external services such as publication/data sales, the Environmental Management Institute (EMI), environmental education, and environmental services. This appropriation gives the department the ability to respond to both internal and external customers. Loss of this appropriation would result in a slower, more cumbersome and therefore, more costly payment method and, in some cases, the inability to respond to increasing demands by our internal and external customers.									
3. PROGRAM LISTING (list programs included in this core funding)									
Natural Resources Revolving Services									

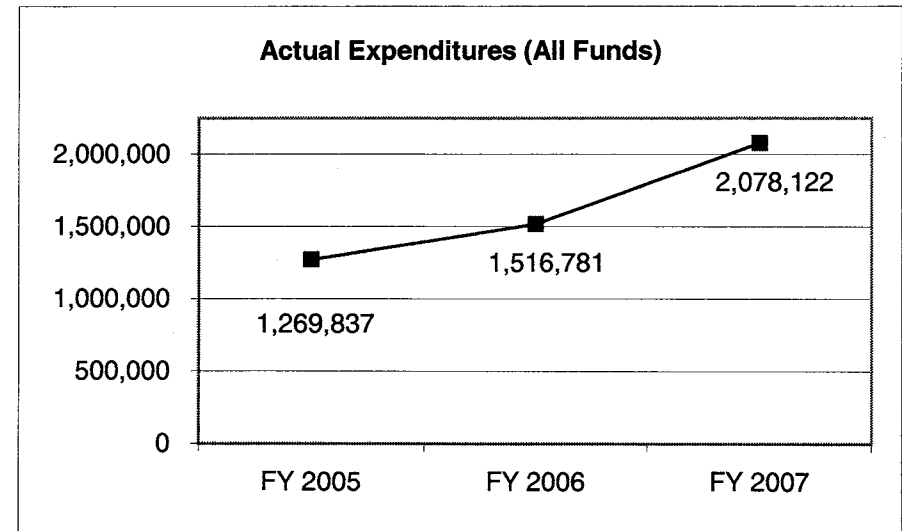
CORE DECISION ITEM

Department of Natural Resources
 Agency Wide Operations
 Natural Resources Revolving Services Core

Budget Unit 79620C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,548,732	2,479,446	2,476,244	2,476,244
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,548,732	2,479,446	2,476,244	N/A
Actual Expenditures (All Funds)	1,269,837	1,516,781	2,078,122	N/A
Unexpended (All Funds)	1,278,895	962,665	398,122	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,278,895	962,665	398,122	N/A
	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) FY 2005 and FY 2006 expenditures were significantly lower due to delayed vehicle replacement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
NATURAL RESC REVOLVING FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	2,476,244	2,476,244	
				Total	0.00	0	0	2,476,244	2,476,244	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1526	2132		EE	0.00	0	0	635,000	635,000	Reallocations in of \$650,000 from FSD Operations to Revolving Services Fund.
Core Reallocation	1526	2132		PD	0.00	0	0	15,000	15,000	Reallocations in of \$650,000 from FSD Operations to Revolving Services Fund.
NET DEPARTMENT CHANGES					0.00	0	0	650,000	650,000	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	3,111,244	3,111,244	
				PD	0.00	0	0	15,000	15,000	
				Total	0.00	0	0	3,126,244	3,126,244	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	3,111,244	3,111,244	
				PD	0.00	0	0	15,000	15,000	
				Total	0.00	0	0	3,126,244	3,126,244	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURAL RESC REVOLVING FUND								
CORE								
TRAVEL, IN-STATE	3,858	0.00	1,969	0.00	3,969	0.00	3,969	0.00
SUPPLIES	111,808	0.00	110,982	0.00	110,982	0.00	110,982	0.00
PROFESSIONAL DEVELOPMENT	7,283	0.00	6,241	0.00	7,241	0.00	7,241	0.00
COMMUNICATION SERV & SUPP	751	0.00	1,439	0.00	1,439	0.00	1,439	0.00
PROFESSIONAL SERVICES	98,580	0.00	33,094	0.00	93,094	0.00	93,094	0.00
M&R SERVICES	30,986	0.00	37,419	0.00	37,419	0.00	37,419	0.00
MOTORIZED EQUIPMENT	1,463,381	0.00	1,680,902	0.00	1,680,902	0.00	1,680,902	0.00
OFFICE EQUIPMENT	308	0.00	15,686	0.00	12,686	0.00	12,686	0.00
OTHER EQUIPMENT	4,626	0.00	7,311	0.00	7,311	0.00	7,311	0.00
REAL PROPERTY RENTALS & LEASES	540	0.00	650	0.00	650	0.00	650	0.00
EQUIPMENT RENTALS & LEASES	1,193	0.00	3,279	0.00	3,279	0.00	3,279	0.00
MISCELLANEOUS EXPENSES	13,336	0.00	5,475	0.00	11,475	0.00	11,475	0.00
REBILLABLE EXPENSES	341,473	0.00	571,797	0.00	1,140,797	0.00	1,140,797	0.00
TOTAL - EE	2,078,123	0.00	2,476,244	0.00	3,111,244	0.00	3,111,244	0.00
DEBT SERVICE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	0	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$2,078,123	0.00	\$2,476,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,078,123	0.00	\$2,476,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Natural Resources Revolving

Program is found in the following core budget(s): Natural Resources Revolving Fund

1. What does this program do?

The department bills the programs for internal services such as vehicle replacements, interdivisional agreements, and conferences/training. The department also bills other governmental agencies or members of the general public for external services such as publication/data sales, the Environmental Management Institute (EMI), environmental education, and environmental services. This appropriation gives the department the ability to respond to both internal and external customers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.595 Natural Resources Revolving Services Fund

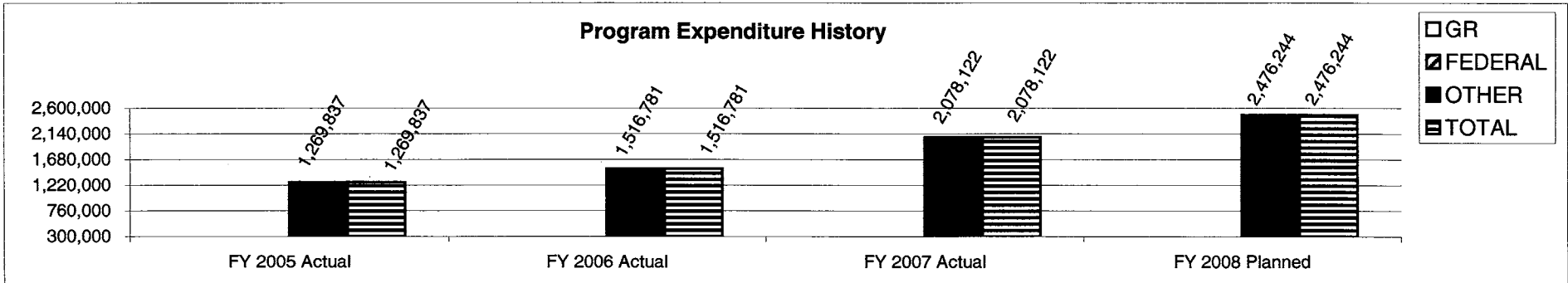
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY 2008 is shown as full appropriation.

6. What are the sources of the "Other " funds?

DNR Revolving Services Fund (0425)

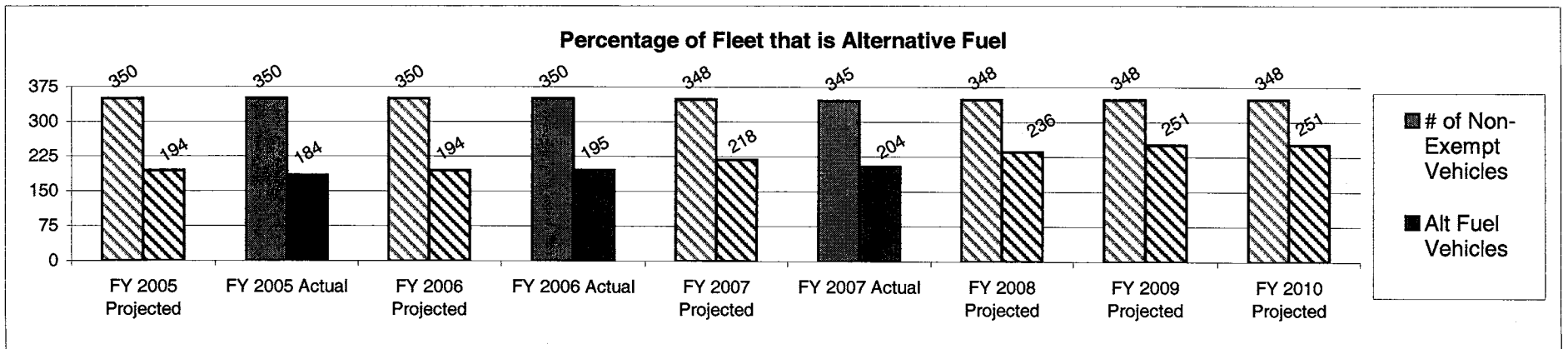
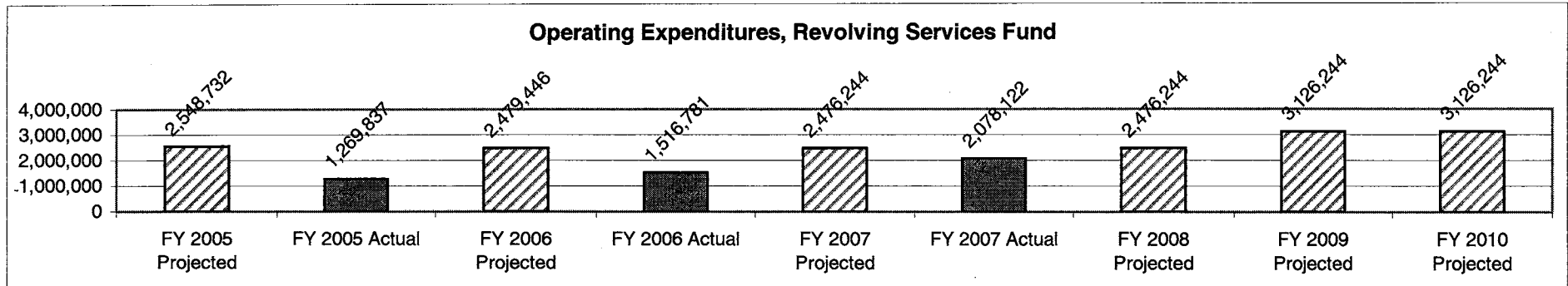
PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Natural Resources Revolving

Program is found in the following core budget(s): Natural Resources Revolving Fund

7a. Provide an effectiveness measure.



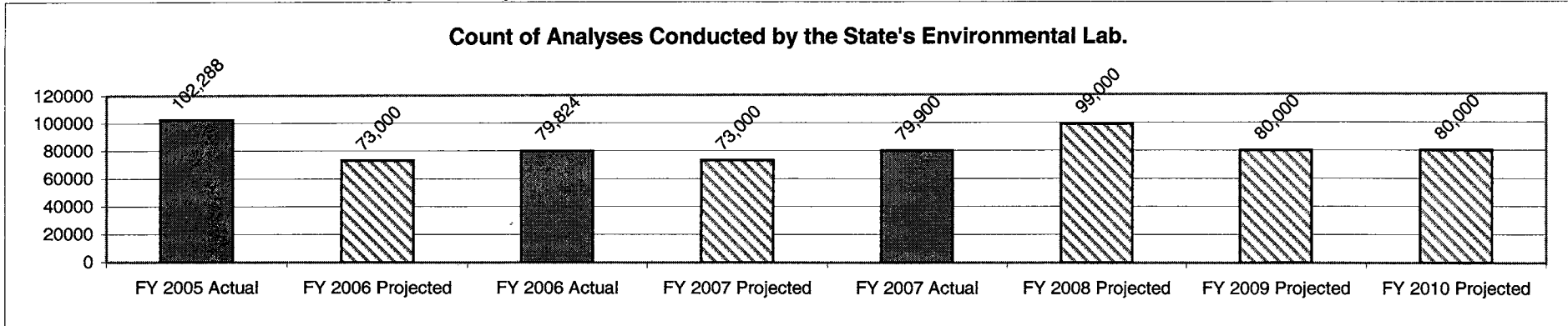
PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Natural Resources Revolving

Program is found in the following core budget(s): Natural Resources Revolving Fund

7a. Provide an effectiveness measure. (continued.)



Note: Spike occurs every 3 years due to requirements for lead and copper testing. This is a new measure, therefore, FY 2005 projected data is not available.

7b. Provide an efficiency measure.

The DNR Revolving Services Fund allows the department to receive monies from the delivery of services and the sale or resale of maps, publications, and documents. These funds are used to purchase goods or services, publish maps and publications, and pay for shipping charges, laboratory services, core library fees, workshops, conferences and interdivisional agreements. This appropriation gives the department the ability to respond to both internal and external customers. Not having this appropriation would result in slower, more cumbersome and therefore more costly payment method, and in some cases, the inability to respond to increasing demands by our internal and external customers.

7c. Provide the number of clients/individuals served, if applicable.

Number of maps and publications produced

FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
19	20	18	21	17	17	21	25	25

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REFUND ACCOUNTS									
CORE									
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	0	0.00	1,142	0.00	1,142	0.00	1,142	0.00	
ABANDONED MINE RECLAMATION	0	0.00	165	0.00	165	0.00	165	0.00	
MO AIR EMISSION REDUCTION	0	0.00	331	0.00	331	0.00	331	0.00	
STATE PARKS EARNINGS	29,094	0.00	31,095	0.00	31,095	0.00	31,095	0.00	
NATURAL RESOURCES REVOLVING SE	358	0.00	1,119	0.00	1,119	0.00	1,119	0.00	
HISTORIC PRESERVATION REVOLV	0	0.00	165	0.00	165	0.00	165	0.00	
DNR COST ALLOCATION	0	0.00	4,478	0.00	4,478	0.00	4,478	0.00	
NRP-WATER POLLUTION PERMIT FEE	16,273	0.00	36,925	0.00	36,925	0.00	36,925	0.00	
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	165	0.00	165	0.00	165	0.00	
SOLID WASTE MANAGEMENT	0	0.00	1,165	0.00	1,165	0.00	1,165	0.00	
METALLIC MINERALS WASTE MGMT	0	0.00	165	0.00	165	0.00	165	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	4,518	0.00	9,930	0.00	9,930	0.00	9,930	0.00	
UNDERGROUND STOR TANK REG PROG	1,620	0.00	4,965	0.00	4,965	0.00	4,965	0.00	
NRP-AIR POLLUTION PERMIT FEE	5,646	0.00	67,287	0.00	56,887	0.00	56,887	0.00	
WATER & WASTEWATER LOAN REVOLV	0	0.00	25,605	0.00	25,605	0.00	25,605	0.00	
PARKS SALES TAX	56	0.00	2,165	0.00	2,165	0.00	2,165	0.00	
SOIL AND WATER SALES TAX	0	0.00	329	0.00	329	0.00	329	0.00	
WATER & WASTEWATER LOAN FUND	0	0.00	165	0.00	165	0.00	165	0.00	
GROUNDWATER PROTECTION	105	0.00	3,000	0.00	3,000	0.00	3,000	0.00	
ENERGY SET-ASIDE PROGRAM	0	0.00	2,039	0.00	2,039	0.00	2,039	0.00	
STATE LAND SURVEY PROGRAM	0	0.00	165	0.00	165	0.00	165	0.00	
HAZARDOUS WASTE FUND	44,281	0.00	34,430	0.00	44,430	0.00	44,430	0.00	
SAFE DRINKING WATER FUND	4,797	0.00	5,748	0.00	5,748	0.00	5,748	0.00	
COAL MINE LAND RECLAMATION	0	0.00	165	0.00	165	0.00	165	0.00	
OIL AND GAS REMEDIAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
BIODIESEL FUEL REVOLVING	0	0.00	165	0.00	165	0.00	165	0.00	
STORMWATER LOAN REVOLVING	0	0.00	200	0.00	200	0.00	200	0.00	
RURAL WATER AND SEWER LOAN REV	0	0.00	165	0.00	165	0.00	165	0.00	
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	400	0.00	400	0.00	
CONFEDERATE MEMORIAL PARK	0	0.00	165	0.00	165	0.00	165	0.00	
MO ALTERNATV FUEL VEHICLE LOAN	0	0.00	50	0.00	50	0.00	50	0.00	
DRY-CLEANING ENVIRL RESP TRUST	2,535	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
MINED LAND RECLAMATION	7,210	0.00	9,930	0.00	9,930	0.00	9,930	0.00	

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND ACCOUNTS								
CORE								
PROGRAM-SPECIFIC								
BABLER STATE PARK	0	0.00	417	0.00	417	0.00	417	0.00
TOTAL - PD	116,493	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	116,493	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$116,493	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit <u>79630C</u>
Agency Wide Operations	
Refund Accounts Core	

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,307	248,693	250,000 E
Total	0	1,307	248,693	250,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,307	248,693	250,000 E
Total	0	1,307	248,693	250,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Water and Wastewater Loan Revolving Fund (0602); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Coal Mined Land Reclamation Fund (0684); Oil and Gas Remedial Fund (0699); Biodiesel Fuel Revolving Fund (0730); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Geologic Resource Fee Fund (0801); Confederate Memorial Park Fund (0812); Missouri Alternative Fuel Vehicle Loan Fund (0886); Drycleaner Environmental Response Trust Fund (0898); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911)

Note: An estimated appropriation is requested for all funds.

2. CORE DESCRIPTION

The department deposits revenue it receives as soon as possible, as a cash management practice. Since the department collects over 40 different revenue streams, there are occasions when revenue payments received by the department need to be refunded. This appropriation provides the means to efficiently refund these revenues back to the entity that made the payment without having a negative impact on the department's operating budget.

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 79630C

Agency Wide Operations

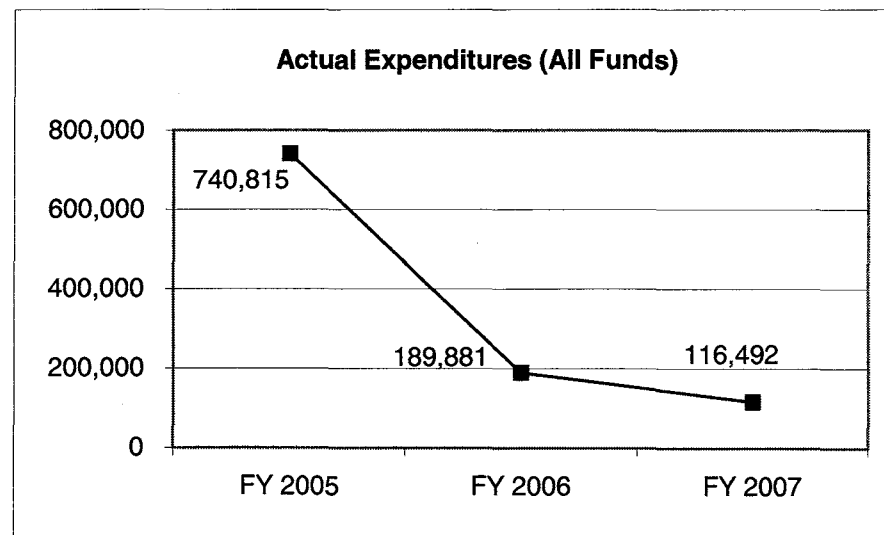
Refund Accounts Core

3. PROGRAM LISTING (list programs included in this core funding)

Refund Accounts

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	866,453	358,233	296,713	250,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	866,453	358,233	296,713	N/A
Actual Expenditures (All Funds)	740,815	189,881	116,492	N/A
Unexpended (All Funds)	125,638	168,352	180,221	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	166	1,307	1,307	N/A
Other	125,472	167,045	178,914	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) The Estimated appropriation is requested so that refunds can be processed promptly should the total refunds for FY 2008 exceed \$250,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES REFUND ACCOUNTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	1,307	248,693	250,000	
			Total	0.00	0	1,307	248,693	250,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1525 2746		PD	0.00	0	0	10,000	10,000	Reallocations will more closely align budget with planned spending.
Core Reallocation	1525 2891		PD	0.00	0	0	400	400	Reallocations will more closely align budget with planned spending.
Core Reallocation	1525 2743		PD	0.00	0	0	(10,400)	(10,400)	Reallocations will more closely align budget with planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	1,307	248,693	250,000	
			Total	0.00	0	1,307	248,693	250,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	1,307	248,693	250,000	
			Total	0.00	0	1,307	248,693	250,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND ACCOUNTS								
CORE								
REFUNDS	116,493	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	116,493	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$116,493	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,307	0.00	\$1,307	0.00	\$1,307	0.00
OTHER FUNDS	\$116,493	0.00	\$248,693	0.00	\$248,693	0.00	\$248,693	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Refund Accounts

Program is found in the following core budget(s): Refund Accounts

1. What does this program do?

The department needs appropriation authority to promptly return funding to citizens and other organizations. Since the department collects many fees, there are occasions when fees or other payments received by the department need to be refunded.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

There is no specific federal or state statutory or constitutional basis for this decision item.

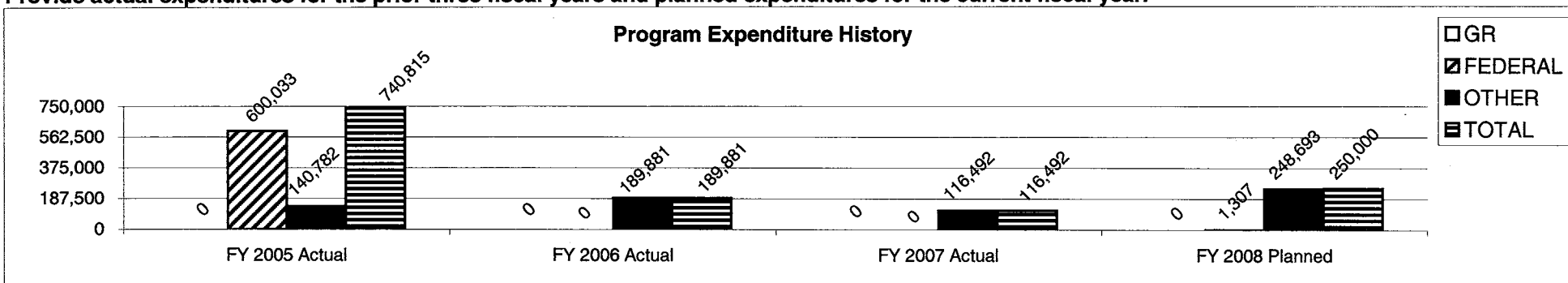
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY 2008 is shown as full appropriation.

6. What are the sources of the "Other" funds?

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Water and Wastewater Loan Revolving Fund (0602); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Coal Mined Land Reclamation Fund (0684); Oil and Gas Remedial Fund (0699); Biodiesel Fuel Revolving Fund (0730); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Geologic Resource Fee Fund (0801); Confederate Memorial Park Fund (0812); Missouri Alternative Fuel Vehicle Loan Fund (0886); Drycleaner Environmental Response Trust Fund (0898); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911)

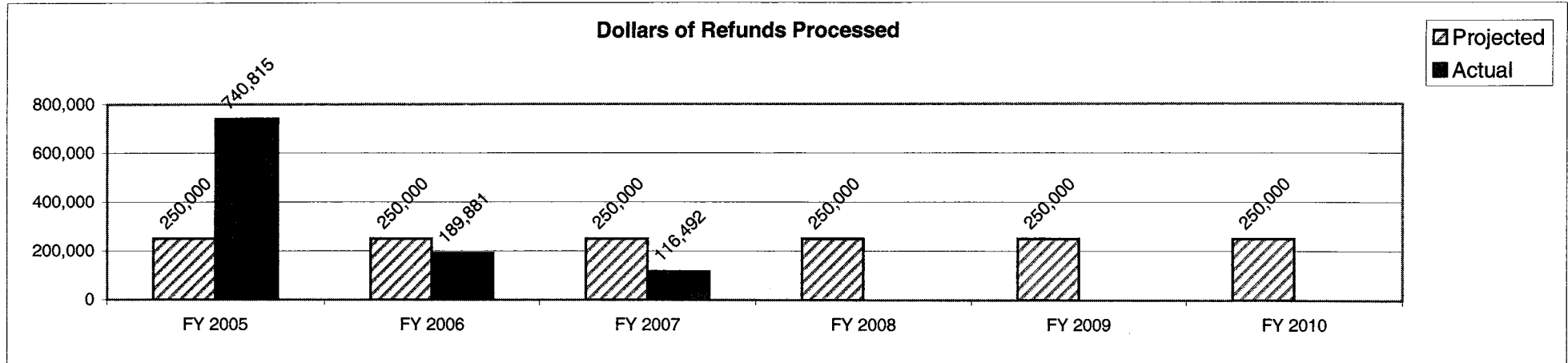
PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Refund Accounts

Program is found in the following core budget(s): Refund Accounts

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

The department achieves efficiency through the use of estimated appropriations to promptly process refunds to citizens and other organizations.

7c. Provide the number of clients/individuals served, if applicable.

Not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SALES TAX REIMBURSEMENT TO GR								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	178,398	0.00	230,800	0.00	230,800	0.00	230,800	0.00
NATURAL RESOURCES REVOLVING SE	2,303	0.00	4,200	0.00	4,200	0.00	4,200	0.00
TOTAL - EE	180,701	0.00	235,000	0.00	235,000	0.00	235,000	0.00
TOTAL	180,701	0.00	235,000	0.00	235,000	0.00	235,000	0.00
GRAND TOTAL	\$180,701	0.00	\$235,000	0.00	\$235,000	0.00	\$235,000	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79640C</u>				
Agency Wide Operations									
Sales Tax Reimbursement to GR Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	235,000	235,000 E	EE	0	0	235,000	235,000 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>235,000</u>	<u>235,000 E</u>	Total	<u>0</u>	<u>0</u>	<u>235,000</u>	<u>235,000 E</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)									
Note: An Estimated appropriation is requested for the State Parks Earnings and the DNR Revolving Services Funds.									
2. CORE DESCRIPTION									
The department collects sales tax on items sold at the State Parks, historic sites and the Division of Geology and Land Survey. By having this appropriation, the department is able to promptly and efficiently transfer state tax revenue to the General Revenue Fund.									
3. PROGRAM LISTING (list programs included in this core funding)									
Sales Tax Reimbursement to GR									

CORE DECISION ITEM

Department of Natural Resources

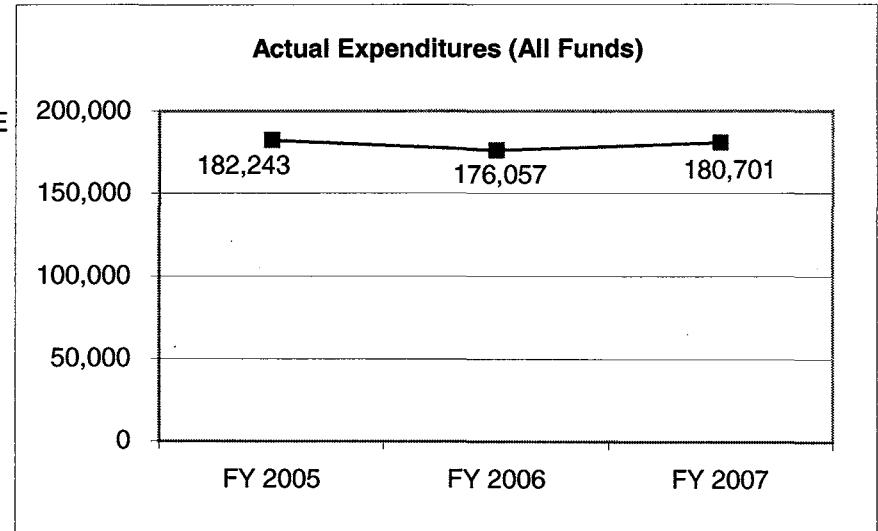
Budget Unit 79640C

Agency Wide Operations

Sales Tax Reimbursement to GR Core

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	235,000	235,000	235,000	235,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	235,000	235,000	235,000	N/A
Actual Expenditures (All Funds)	182,243	176,057	180,701	N/A
Unexpended (All Funds)	52,757	58,943	54,299	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	52,757	58,943	54,299	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) An Estimated appropriation is needed in the event total payments exceed the \$235,000 projection.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
SALES TAX REIMBURSEMENT TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	235,000	235,000	
	Total	0.00	0	0	235,000	235,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	235,000	235,000	
	Total	0.00	0	0	235,000	235,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	235,000	235,000	
	Total	0.00	0	0	235,000	235,000	
<hr/>							

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SALES TAX REIMBURSEMENT TO GR								
CORE								
MISCELLANEOUS EXPENSES	180,701	0.00	235,000	0.00	235,000	0.00	235,000	0.00
TOTAL - EE	180,701	0.00	235,000	0.00	235,000	0.00	235,000	0.00
GRAND TOTAL	\$180,701	0.00	\$235,000	0.00	\$235,000	0.00	\$235,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$180,701	0.00	\$235,000	0.00	\$235,000	0.00	\$235,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Sales Tax Reimbursement to GR

Program is found in the following core budget(s): Sales Tax Reimbursement to GR

1. What does this program do?

The department collects sales tax on the following items. In the Division of State Parks, sales tax is collected on souvenirs, camping fees, wood sales, gift shop sales, cave tours, historic site tours, ATV usage permits, ATV accessories, vending machine sales, swimming pool fees, pay phone receipts (if the department owns or rents the pay phone from the phone company), rentals of shelter houses, and rentals of cabins and other guest quarters, etc. In addition, the Division of Geology and Land Survey collects sales tax on maps and publications sold to the general public. By having this appropriation, the department is able to promptly and efficiently transfer state tax revenue to the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 144.020.1 Tax imposed upon all sellers
 RSMo 144.010.1(11) Defines seller as a person
 RSMo 144.010.1(6) Defines person

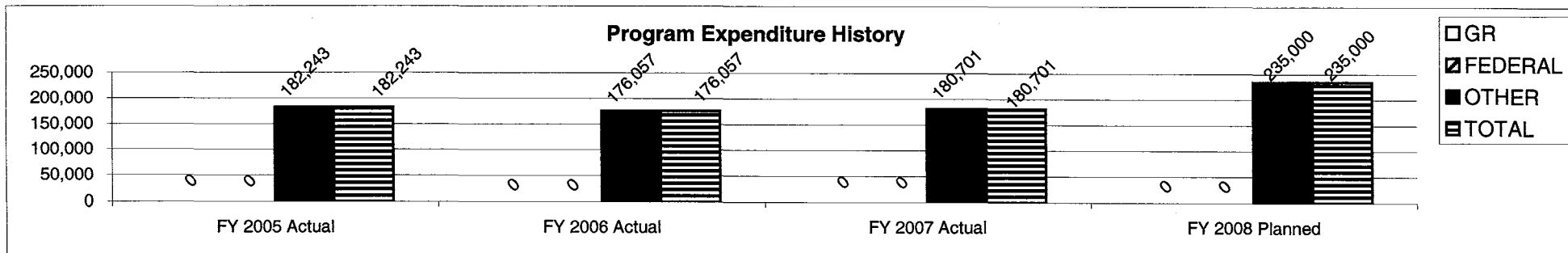
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY 2008 is shown as full appropriation.

6. What are the sources of the "Other" funds?

State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)

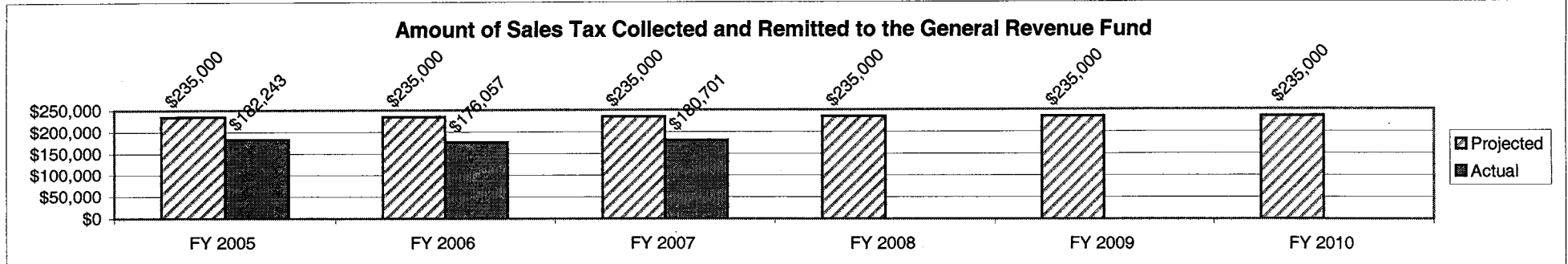
PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Sales Tax Reimbursement to GR

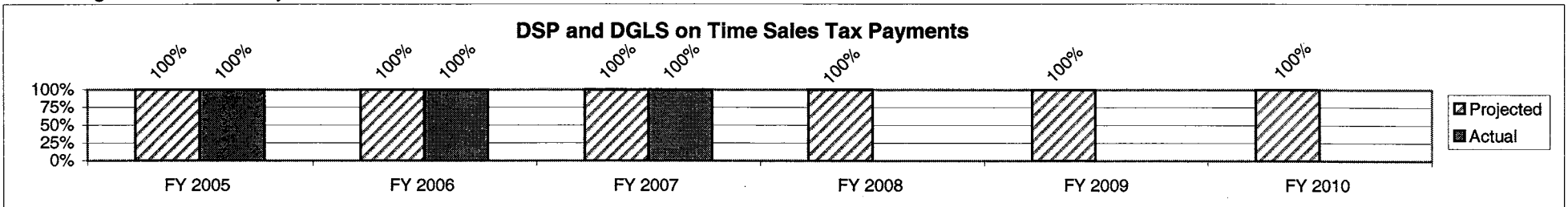
Program is found in the following core budget(s): Sales Tax Reimbursement to GR

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Percentage of Sales Tax Payments Made on Time



7c. Provide the number of clients/individuals served, if applicable.

Number of Visitors at Missouri State Parks and Historic Sites

FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
17,500,000	17,317,708	17,750,000	16,650,402	17,000,000	16,069,467	17,000,000	17,100,000	17,200,000

Number of Maps and Publications Produced

FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
19	20	18	21	17	17	21	25	25

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COST ALLOCATION-TRANSFER									
CORE									
FUND TRANSFERS									
MO AIR EMISSION REDUCTION	313,378	0.00	341,922	0.00	208,831	0.00	208,831	0.00	
STATE PARKS EARNINGS	714,932	0.00	690,235	0.00	330,101	0.00	330,101	0.00	
HISTORIC PRESERVATION REVOLV	12,610	0.00	47,846	0.00	27,565	0.00	27,565	0.00	
NATURAL RESOURCES PROTECTION	19,628	0.00	17,734	0.00	12,092	0.00	12,092	0.00	
NRP-WATER POLLUTION PERMIT FEE	1,080,001	0.00	1,297,030	0.00	879,963	0.00	879,963	0.00	
SOLID WASTE MGMT-SCRAP TIRE	85,650	0.00	89,481	0.00	68,156	0.00	68,156	0.00	
SOLID WASTE MANAGEMENT	702,461	0.00	647,440	0.00	449,227	0.00	449,227	0.00	
METALLIC MINERALS WASTE MGMT	20,391	0.00	15,043	0.00	8,591	0.00	8,591	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	53,686	0.00	64,827	0.00	42,480	0.00	42,480	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	188,677	0.00	132,729	0.00	132,729	0.00	
UNDERGROUND STOR TANK REG PROG	40,360	0.00	42,465	0.00	17,094	0.00	17,094	0.00	
NRP-AIR POLLUTION PERMIT FEE	1,414,656	0.00	1,479,224	0.00	1,029,755	0.00	1,029,755	0.00	
PARKS SALES TAX	4,980,396	0.00	5,415,540	0.00	3,060,052	0.00	3,060,052	0.00	
SOIL AND WATER SALES TAX	405,438	0.00	673,303	0.00	251,095	0.00	251,095	0.00	
GROUNDWATER PROTECTION	73,294	0.00	131,657	0.00	101,346	0.00	101,346	0.00	
ENERGY SET-ASIDE PROGRAM	69,175	0.00	61,654	0.00	36,898	0.00	36,898	0.00	
STATE LAND SURVEY PROGRAM	349,344	0.00	329,313	0.00	174,087	0.00	174,087	0.00	
HAZARDOUS WASTE FUND	697,087	0.00	616,237	0.00	333,029	0.00	333,029	0.00	
SAFE DRINKING WATER FUND	448,337	0.00	462,455	0.00	351,912	0.00	351,912	0.00	
MISSOURI AIR POLLUTION CONTROL	13,088	0.00	0	0.00	0	0.00	0	0.00	
BIODIESEL FUEL REVOLVING	507	0.00	472	0.00	290	0.00	290	0.00	
DRY-CLEANING ENVIRL RESP TRUST	65,446	0.00	67,320	0.00	44,420	0.00	44,420	0.00	
TOTAL - TRF	11,559,865	0.00	12,679,875	0.00	7,559,713	0.00	7,559,713	0.00	
TOTAL	11,559,865	0.00	12,679,875	0.00	7,559,713	0.00	7,559,713	0.00	
Cost Allocation Fund Increase - 1780011									
FUND TRANSFERS									
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	17,209	0.00	17,209	0.00	
STATE PARKS EARNINGS	0	0.00	0	0.00	27,202	0.00	27,202	0.00	
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	2,272	0.00	2,272	0.00	
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	996	0.00	996	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	72,515	0.00	72,515	0.00	

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COST ALLOCATION-TRANSFER									
Cost Allocation Fund Increase - 1780011									
FUND TRANSFERS									
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	5,616	0.00	5,616	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	37,019	0.00	37,019	0.00	
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	708	0.00	708	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	3,501	0.00	3,501	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	10,938	0.00	10,938	0.00	
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	1,409	0.00	1,409	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	84,859	0.00	84,859	0.00	
PARKS SALES TAX	0	0.00	0	0.00	252,168	0.00	252,168	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	20,692	0.00	20,692	0.00	
GROUNDWATER PROTECTION	0	0.00	0	0.00	8,352	0.00	8,352	0.00	
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	3,041	0.00	3,041	0.00	
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	14,346	0.00	14,346	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	27,444	0.00	27,444	0.00	
SAFE DRINKING WATER FUND	0	0.00	0	0.00	29,000	0.00	29,000	0.00	
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	24	0.00	24	0.00	
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	3,661	0.00	3,661	0.00	
TOTAL - TRF	0	0.00	0	0.00	622,972	0.00	622,972	0.00	
TOTAL	0	0.00	0	0.00	622,972	0.00	622,972	0.00	
GRAND TOTAL	\$11,559,865	0.00	\$12,679,875	0.00	\$8,182,685	0.00	\$8,182,685	0.00	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79685C</u>				
Agency Wide Operations									
Cost Allocation Fund Transfer Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	7,559,713	7,559,713	TRF	0	0	7,559,713	7,559,713
Total	0	0	7,559,713	7,559,713	Total	0	0	7,559,713	7,559,713
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); Historic Preservation Revolving Fund (0430); Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Biodiesel Fuel Revolving Fund (0730); Drycleaner Environmental Response Trust Fund (0898).									
Core Reallocation: The FY 2009 budget request represents the core reallocation of \$4,867,893 to Cost Allocation Fund Transfer - OA- Information Technology Services Division Core (budget unit 79687C) and \$252.269 to Cost Allocation Fund Transfer - OA- Leasing Core (budget unit 79686C).									
2. CORE DESCRIPTION									
Dedicated funds within the department share in the cost of administering the programs in the department. This cost share proposal uses the department's federal indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the Department of Natural Resources. The indirect cost rate used is an established rate approved by our federal cognizant agency, the Department of Interior, and provides a standard methodology that can be used consistently throughout the department. Each dedicated fund's share is computed based upon its proportionate percentage of personal services, fringe and expense and equipment appropriations.									

CORE DECISION ITEM

Department of Natural Resources
Agency Wide Operations
Cost Allocation Fund Transfer Core

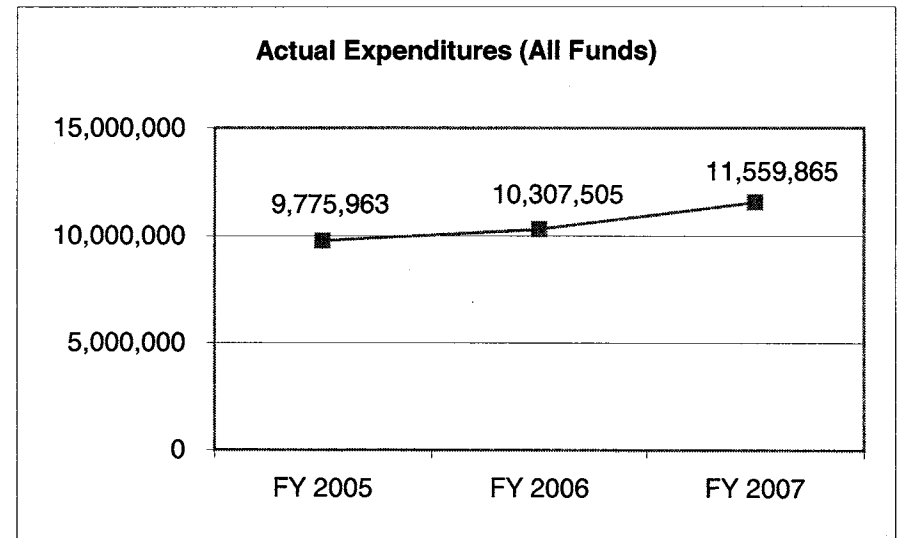
Budget Unit 79685C

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable - This core decision item represents appropriated transfers from the department's dedicated funds to the DNR Cost Allocation Fund. These transfers provide the funding for the department's appropriations from DNR Cost Allocation Fund. The specific DNR Cost Allocation Fund appropriations/activities are included in other core budget decision items.

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,453,343	12,020,311	12,679,875	12,679,875
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,453,343	12,020,311	12,679,875	N/A
Actual Expenditures (All Funds)	9,775,963	10,307,505	11,559,865	N/A
Unexpended (All Funds)	677,380	1,712,806	1,120,010	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	677,380	1,710,806	1,120,010	N/A



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION-TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	0	12,679,875	12,679,875	
		Total	0.00	0	0	12,679,875	12,679,875	

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	1605 T332	TRF	0.00	0	0	(3,244)	(3,244)	
Core Reallocation	1605 T334	TRF	0.00	0	0	(5,809)	(5,809)	
Core Reallocation	1605 T336	TRF	0.00	0	0	(11,113)	(11,113)	
Core Reallocation	1605 T333	TRF	0.00	0	0	(1,231)	(1,231)	
Core Reallocation	1605 T324	TRF	0.00	0	0	(29,365)	(29,365)	
Core Reallocation	1605 T329	TRF	0.00	0	0	(34,363)	(34,363)	
Core Reallocation	1605 T316	TRF	0.00	0	0	(14,991)	(14,991)	
Core Reallocation	1605 T326	TRF	0.00	0	0	(1,418)	(1,418)	
Core Reallocation	1605 T327	TRF	0.00	0	0	(4,429)	(4,429)	
Core Reallocation	1605 T325	TRF	0.00	0	0	(2,274)	(2,274)	
Core Reallocation	1605 T317	TRF	0.00	0	0	(287)	(287)	
Core Reallocation	1605 T331	TRF	0.00	0	0	(8,517)	(8,517)	
Core Reallocation	1605 T330	TRF	0.00	0	0	(102,114)	(102,114)	
Core Reallocation	1605 T323	TRF	0.00	0	0	(404)	(404)	
Core Reallocation	1605 T320	TRF	0.00	0	0	(11,016)	(11,016)	
Core Reallocation	1605 T904	TRF	0.00	0	0	(1,482)	(1,482)	
Core Reallocation	1605 T481	TRF	0.00	0	0	(6,969)	(6,969)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION-TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1605 T337	TRF	0.00	0	0	(11,743)	(11,743)	
Core Reallocation	1605 T014	TRF	0.00	0	0	(10)	(10)	
Core Reallocation	1605 T322	TRF	0.00	0	0	(920)	(920)	
Core Reallocation	1605 T328	TRF	0.00	0	0	(570)	(570)	
Core Reallocation	1606 T326	TRF	0.00	0	0	(20,929)	(20,929)	
Core Reallocation	1606 T325	TRF	0.00	0	0	(19,051)	(19,051)	
Core Reallocation	1606 T324	TRF	0.00	0	0	(475,362)	(475,362)	
Core Reallocation	1606 T323	TRF	0.00	0	0	(5,238)	(5,238)	
Core Reallocation	1606 T322	TRF	0.00	0	0	(19,361)	(19,361)	
Core Reallocation	1606 T320	TRF	0.00	0	0	(292,424)	(292,424)	
Core Reallocation	1606 T317	TRF	0.00	0	0	(6,165)	(6,165)	
Core Reallocation	1606 T316	TRF	0.00	0	0	(183,222)	(183,222)	
Core Reallocation	1606 T327	TRF	0.00	0	0	(51,519)	(51,519)	
Core Reallocation	1606 T014	TRF	0.00	0	0	(172)	(172)	
Core Reallocation	1606 T904	TRF	0.00	0	0	(21,418)	(21,418)	
Core Reallocation	1606 T481	TRF	0.00	0	0	(126,122)	(126,122)	
Core Reallocation	1606 T336	TRF	0.00	0	0	(272,095)	(272,095)	
Core Reallocation	1606 T334	TRF	0.00	0	0	(149,417)	(149,417)	
Core Reallocation	1606 T333	TRF	0.00	0	0	(23,525)	(23,525)	
Core Reallocation	1606 T331	TRF	0.00	0	0	(413,691)	(413,691)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION-TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1606 T337	TRF	0.00	0	0	(98,800)	(98,800)	
Core Reallocation	1606 T330	TRF	0.00	0	0	(2,253,374)	(2,253,374)	
Core Reallocation	1606 T329	TRF	0.00	0	0	(415,106)	(415,106)	
Core Reallocation	1606 T328	TRF	0.00	0	0	(20,902)	(20,902)	
Core Reallocation	1607 T332	TRF	0.00	0	0	(27,067)	(27,067)	
Core Reallocation	1607 T328	TRF	0.00	0	0	(3,899)	(3,899)	
Core Reallocation	1607 T324	TRF	0.00	0	0	87,660	87,660	
Core Reallocation	1607 T320	TRF	0.00	0	0	(56,694)	(56,694)	
NET DEPARTMENT CHANGES			0.00	0	0	(5,120,162)	(5,120,162)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	7,559,713	7,559,713	
		Total	0.00	0	0	7,559,713	7,559,713	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	7,559,713	7,559,713	
		Total	0.00	0	0	7,559,713	7,559,713	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION-TRANSFER								
CORE								
FUND TRANSFERS	11,559,865	0.00	12,679,875	0.00	7,559,713	0.00	7,559,713	0.00
TOTAL - TRF	11,559,865	0.00	12,679,875	0.00	7,559,713	0.00	7,559,713	0.00
GRAND TOTAL	\$11,559,865	0.00	\$12,679,875	0.00	\$7,559,713	0.00	\$7,559,713	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,559,865	0.00	\$12,679,875	0.00	\$7,559,713	0.00	\$7,559,713	0.00

NEW DECISION ITEM

RANK: 015 OF 018

Department of Natural Resources	Budget Unit <u>79685C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer	1780011

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	622,972	622,972
Total	0	0	622,972	622,972
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF			622,972	622,972
Total	0	0	622,972	622,972
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MO Air Emissions (0267); State Parks Earnings (0415); Historic Preservation Revolving (0430); Damages Subaccount (NRP) (0555); NRP- Water Pollution Permit Fee (0568); Solid Waste Management- Scrap Tire (0569); Solid Waste Management (0570); Metallic Minerals Waste Management (0575); NRP- Air Pollution Asbestos Fee (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); NRP- Air Pollution Permit Fee (0594); Parks Sales Tax (0613); Soil and Water Sales Tax (0614); Groundwater Protection (0660); Energy Set-Aside (0667); State Land Survey Program (0668); Hazardous Waste (0676); Safe Drinking Water (0679); Biodiesel Fuel Revolving (0730); Dry-cleaning Environmental Response Trust (0898).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 015 OF 018

Department of Natural Resources	Budget Unit <u>79685C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer <u>1780011</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Dedicated funds within the department share in the cost of administering the programs within the department. Those dedicated funds share is computed based upon its proportionate percentage of personal services, fringe and expense and equipment appropriations. This new decision item request includes the increase to the transfer appropriation authority related to the FY 2008 pay plan (\$179,532), a projected FY 2009 pay plan (\$128,399-assuming a 3.7% pay plan), and increased fringe costs (\$315,041).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	<u>Request</u>
Appropriated Transfer increase related to existing activities:	
FY 2008 Pay Plan (did not include in FY 2008 transfer appropriation)	\$ 179,532
Projected FY 2009 Pay Plan - (3.7%)	\$ 128,399
Increased Fringe	<u>\$ 315,041</u>
Total Increase-CAF Appropriated Transfer	\$ 622,972

NEW DECISION ITEM
RANK: 015 OF 018

Department of Natural Resources	Budget Unit	79685C
Agency Wide Operations		
Cost Allocation Fund Transfer	1780011	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (BOBC 820)	0				622,972		622,972	0.0	
Transfer Appropriation	0	0.0	0	0.0	622,972	0.0	622,972	0.0	0
Grand Total	0	0.0	0	0.0	622,972	0.0	622,972	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers (BOBC 820)					622,972		622,972		
Transfer Appropriation	0	0.0	0	0.0	622,972	0.0	622,972	0.0	0
Grand Total	0	0.0	0	0.0	622,972	0.0	622,972	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not available.

6b. Provide an efficiency measure.

Not available.

6c. Provide the number of clients/individuals served, if applicable.

Not available.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION-TRANSFER								
Cost Allocation Fund Increase - 1780011								
FUND TRANSFERS	0	0.00	0	0.00	622,972	0.00	622,972	0.00
TOTAL - TRF	0	0.00	0	0.00	622,972	0.00	622,972	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$622,972	0.00	\$622,972	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$622,972	0.00	\$622,972	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COST ALLOCATION HB 13 TRF									
CORE									
FUND TRANSFERS									
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	6,969	0.00	6,969	0.00	
STATE PARKS EARNINGS	0	0.00	0	0.00	11,016	0.00	11,016	0.00	
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	920	0.00	920	0.00	
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	404	0.00	404	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	29,365	0.00	29,365	0.00	
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	2,274	0.00	2,274	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	14,991	0.00	14,991	0.00	
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	287	0.00	287	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	1,418	0.00	1,418	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	4,429	0.00	4,429	0.00	
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	570	0.00	570	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	34,363	0.00	34,363	0.00	
PARKS SALES TAX	0	0.00	0	0.00	102,114	0.00	102,114	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	8,517	0.00	8,517	0.00	
GROUNDWATER PROTECTION	0	0.00	0	0.00	3,244	0.00	3,244	0.00	
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	1,231	0.00	1,231	0.00	
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	5,809	0.00	5,809	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	11,113	0.00	11,113	0.00	
SAFE DRINKING WATER FUND	0	0.00	0	0.00	11,743	0.00	11,743	0.00	
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	10	0.00	10	0.00	
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	1,482	0.00	1,482	0.00	
TOTAL - TRF	0	0.00	0	0.00	252,269	0.00	252,269	0.00	
TOTAL	0	0.00	0	0.00	252,269	0.00	252,269	0.00	
OA Leasing to Cost Allocation - 1780012									
FUND TRANSFERS									
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	47,319	0.00	47,319	0.00	
STATE PARKS EARNINGS	0	0.00	0	0.00	33,286	0.00	33,286	0.00	
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	2,780	0.00	2,780	0.00	
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	2,675	0.00	2,675	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	358,470	0.00	358,470	0.00	
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	27,370	0.00	27,370	0.00	

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COST ALLOCATION HB 13 TRF									
OA Leasing to Cost Allocation - 1780012									
FUND TRANSFERS									
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	130,835	0.00	130,835	0.00	
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	1,901	0.00	1,901	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	12,445	0.00	12,445	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	25,512	0.00	25,512	0.00	
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	3,784	0.00	3,784	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	330,128	0.00	330,128	0.00	
PARKS SALES TAX	0	0.00	0	0.00	308,577	0.00	308,577	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	127,032	0.00	127,032	0.00	
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	16,169	0.00	16,169	0.00	
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	332	0.00	332	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	74,554	0.00	74,554	0.00	
SAFE DRINKING WATER FUND	0	0.00	0	0.00	167,639	0.00	167,639	0.00	
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	11	0.00	11	0.00	
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	8,828	0.00	8,828	0.00	
MINED LAND RECLAMATION	0	0.00	0	0.00	25,833	0.00	25,833	0.00	
TOTAL - TRF	0	0.00	0	0.00	1,705,480	0.00	1,705,480	0.00	
TOTAL	0	0.00	0	0.00	1,705,480	0.00	1,705,480	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,957,749	0.00	\$1,957,749	0.00	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79686C				
Agency Wide Operations									
Cost Allocation Fund Transfer - Leasing Core									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	252,269	252,269	TRF	0	0	252,269	252,269
Total	0	0	252,269	252,269	Total	0	0	252,269	252,269
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); Historic Preservation Revolving Fund (0430); Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Biodiesel Fuel Revolving Fund (0730); Drycleaner Environmental Response Trust Fund (0898).									
Core Reallocation: The FY 2009 budget request represents the core reallocation of \$252,269 to Cost Allocation Fund Transfer - Leasing Core (budget unit 79686C) from the Cost Allocation Fund Transfer (budget unit 79685C).									

CORE DECISION ITEM

Department of Natural Resources
Agency Wide Operations
Cost Allocation Fund Transfer - Leasing Core

Budget Unit 79686C

2. CORE DESCRIPTION

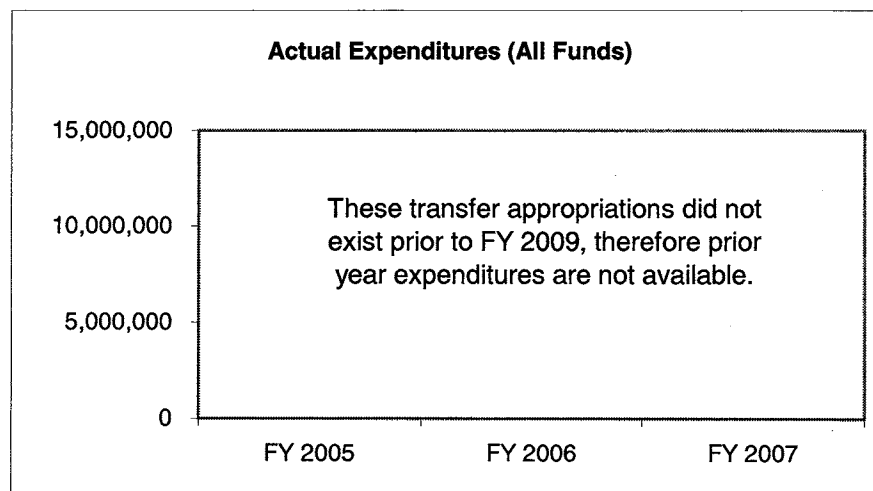
Dedicated funds within the department share in the cost of administering the department's leasing (leased and state-owned facilities) costs. This cost share proposal uses the department's federal indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the Department of Natural Resources. The indirect cost rate used is an established rate approved by our federal cognizant agency, the Department of Interior, and provides a standard methodology that can be used consistently throughout the department. Each dedicated fund's share is computed based upon its proportionate percentage of personal services, fringe and expense and equipment appropriations.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable - This core decision item represents appropriated transfers from the department's dedicated funds to the DNR Cost Allocation Fund. These transfers provide the funding for the department's leasing (HB 13) appropriations from the DNR Cost Allocation Fund. The specific DNR Cost Allocation Fund appropriations/activities are included in the department's leasing HB 13 budget decision items.

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	N/A
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION HB 13 TRF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1601 T062	TRF		0.00	0	0	11,016	11,016	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T063	TRF		0.00	0	0	920	920	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T064	TRF		0.00	0	0	404	404	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T065	TRF		0.00	0	0	29,365	29,365	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T066	TRF		0.00	0	0	2,274	2,274	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T067	TRF		0.00	0	0	14,991	14,991	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T068	TRF		0.00	0	0	287	287	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T069	TRF		0.00	0	0	1,418	1,418	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T070	TRF		0.00	0	0	4,429	4,429	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T071	TRF		0.00	0	0	570	570	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T072	TRF		0.00	0	0	34,363	34,363	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T073	TRF		0.00	0	0	102,114	102,114	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T075	TRF		0.00	0	0	8,517	8,517	Core Reallocation from Cost Allocation Fund to HB 13 Core.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION HB 13 TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1601 T076	TRF	0.00	0	0	3,244	3,244	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T077	TRF	0.00	0	0	1,231	1,231	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T078	TRF	0.00	0	0	5,809	5,809	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T080	TRF	0.00	0	0	11,113	11,113	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T081	TRF	0.00	0	0	11,743	11,743	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T082	TRF	0.00	0	0	10	10	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T083	TRF	0.00	0	0	1,482	1,482	Core Reallocation from Cost Allocation Fund to HB 13 Core.
Core Reallocation	1601 T061	TRF	0.00	0	0	6,969	6,969	Core Reallocation from Cost Allocation Fund to HB 13 Core.
NET DEPARTMENT CHANGES			0.00	0	0	252,269	252,269	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	252,269	252,269	
		Total	0.00	0	0	252,269	252,269	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	252,269	252,269	
		Total	0.00	0	0	252,269	252,269	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION HB 13 TRF								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	252,269	0.00	252,269	0.00
TOTAL - TRF	0	0.00	0	0.00	252,269	0.00	252,269	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$252,269	0.00	\$252,269	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$252,269	0.00	\$252,269	0.00

NEW DECISION ITEM

RANK: 017 OF 018

Department of Natural Resources	Budget Unit <u>79686C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer - Leasing	1780012

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,705,480	1,705,480
Total	0	0	1,705,480	1,705,480

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF			1,705,480	1,705,480
Total	0	0	1,705,480	1,705,480

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Air Emissions (0267); State Parks Earnings (0415); Historic Preservation Revolving (0430); Damages Subaccount (NRP) (0555); NRP- Water Pollution Permit Fee (0568); Solid Waste Management- Scrap Tire (0569); Solid Waste Management (0570); Metallic Minerals Waste Management (0575); NRP- Air Pollution Asbestos Fee (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); NRP- Air Pollution Permit Fee (0594); Parks Sales Tax (0613); Soil and Water Sales Tax (0614); Groundwater Protection (0660); Energy Set-Aside (0667); State Land Survey Program (0668); Hazardous Waste (0676); Safe Drinking Water (0679); Biodiesel Fuel Revolving (0730); Dry-cleaning Environmental Response Trust (0898); Mined Land Reclamation (0906).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	
	Fund shift from dedicated fee funds to DNR Cost Allocation Fund for leasing (HB 13) costs.	

NEW DECISION ITEM

RANK: 017 OF 018

Department of Natural Resources	Budget Unit	79686C
Agency Wide Operations		
Cost Allocation Fund Transfer - Leasing	1780012	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently the department funds portions of our leasing costs (HB 13 appropriations) using dedicated fees. The DNR portion of these budgets consist of approximately 23 funds - 21 of which are dedicated revenue fee funds. Tracking and accounting for these funds, several grants, direct and indirect funding activities is very difficult and complex. The department recommends reclassifying these costs as indirect costs and including these costs in the computation of our Federal Indirect Cost Rate that is annually negotiated with the U.S. Department of Interior. Classifying these expenditures as indirect costs will greatly simplify the accounting for these organizations. These costs (\$1,705,480) representing leasing (HB 13) appropriations from dedicated funds would be reallocated to the DNR Cost Allocation Fund (0500) within the applicable sections of the Office of Administration's budget.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	<u>Request</u>
Appropriated Transfer Increase related to existing activities:	
Funding necessary for the reallocation of existing OA-HB 13 leasing activities to indirect funding sources	\$ 1,705,480
Total Increase-CAF Appropriated Transfer	\$ 1,705,480

NEW DECISION ITEM
RANK: 017 OF 018

Department of Natural Resources	Budget Unit <u>79686C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer - Leasing	<u>1780012</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (BOBC 820)	0				1,705,480		1,705,480	0.0	
Transfer Appropriation	0	0.0	0	0.0	1,705,480	0.0	1,705,480	0.0	0
Grand Total	0	0.0	0	0.0	1,705,480	0.0	1,705,480	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers (BOBC 820)					1,705,480		1,705,480		
Transfer Appropriation	0	0.0	0	0.0	1,705,480	0.0	1,705,480	0.0	0
Grand Total	0	0.0	0	0.0	1,705,480	0.0	1,705,480	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not available.

6b. Provide an efficiency measure.

Not available.

6c. Provide the number of clients/individuals served, if applicable.

Not available.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION HB 13 TRF								
OA Leasing to Cost Allocation - 1780012								
FUND TRANSFERS	0	0.00	0	0.00	1,705,480	0.00	1,705,480	0.00
TOTAL - TRF	0	0.00	0	0.00	1,705,480	0.00	1,705,480	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,705,480	0.00	\$1,705,480	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,705,480	0.00	\$1,705,480	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COST ALLOCATION ITSD TRF									
CORE									
FUND TRANSFERS									
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	126,122	0.00	126,122	0.00	
STATE PARKS EARNINGS	0	0.00	0	0.00	292,424	0.00	292,424	0.00	
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	19,361	0.00	19,361	0.00	
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	5,238	0.00	5,238	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	475,362	0.00	475,362	0.00	
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	19,051	0.00	19,051	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	183,222	0.00	183,222	0.00	
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	6,165	0.00	6,165	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	20,929	0.00	20,929	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	51,519	0.00	51,519	0.00	
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	20,902	0.00	20,902	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	415,106	0.00	415,106	0.00	
PARKS SALES TAX	0	0.00	0	0.00	2,253,374	0.00	2,253,374	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	413,691	0.00	413,691	0.00	
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	23,525	0.00	23,525	0.00	
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	149,417	0.00	149,417	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	272,095	0.00	272,095	0.00	
SAFE DRINKING WATER FUND	0	0.00	0	0.00	98,800	0.00	98,800	0.00	
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	172	0.00	172	0.00	
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	21,418	0.00	21,418	0.00	
TOTAL - TRF	0	0.00	0	0.00	4,867,893	0.00	4,867,893	0.00	
TOTAL	0	0.00	0	0.00	4,867,893	0.00	4,867,893	0.00	
OA ITSD to Cost Allocation - 1780013									
FUND TRANSFERS									
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	127,857	0.00	127,857	0.00	
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	5,058	0.00	5,058	0.00	
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	9,547	0.00	9,547	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	396,866	0.00	396,866	0.00	
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	49,015	0.00	49,015	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	325,601	0.00	325,601	0.00	
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	4,340	0.00	4,340	0.00	

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION ITSD TRF								
OA ITSD to Cost Allocation - 1780013								
FUND TRANSFERS								
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	27,230	0.00	27,230	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	115,145	0.00	115,145	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	716,920	0.00	716,920	0.00
PARKS SALES TAX	0	0.00	0	0.00	457,406	0.00	457,406	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	815,488	0.00	815,488	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	53,765	0.00	53,765	0.00
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	98,856	0.00	98,856	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	132,102	0.00	132,102	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	219,926	0.00	219,926	0.00
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	121	0.00	121	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	33,824	0.00	33,824	0.00
TOTAL - TRF	0	0.00	0	0.00	3,589,067	0.00	3,589,067	0.00
TOTAL	0	0.00	0	0.00	3,589,067	0.00	3,589,067	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,456,960	0.00	\$8,456,960	0.00

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit	79687C
Agency Wide Operations		
Cost Allocation Fund Transfer - OA Information Technology Services Division- Core		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,867,893	4,867,893
Total	0	0	4,867,893	4,867,893

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,867,893	4,867,893
Total	0	0	4,867,893	4,867,893

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); Historic Preservation Revolving Fund (0430); Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Biodiesel Fuel Revolving Fund (0730); Drycleaner Environmental Response Trust Fund (0898).

Core Reallocation: The FY 2009 budget request represents the core reallocation of \$4,867,893 to Cost Allocation Fund Transfer - OA Information Technology Services Division core (budget unit 79687C) from Cost Allocation Fund Transfer Core (budget unit 79685C).

CORE DECISION ITEM

Department of Natural Resources **Budget Unit** 79687C

Agency Wide Operations

Cost Allocation Fund Transfer - OA Information Technology Services Division- Core

2. CORE DESCRIPTION

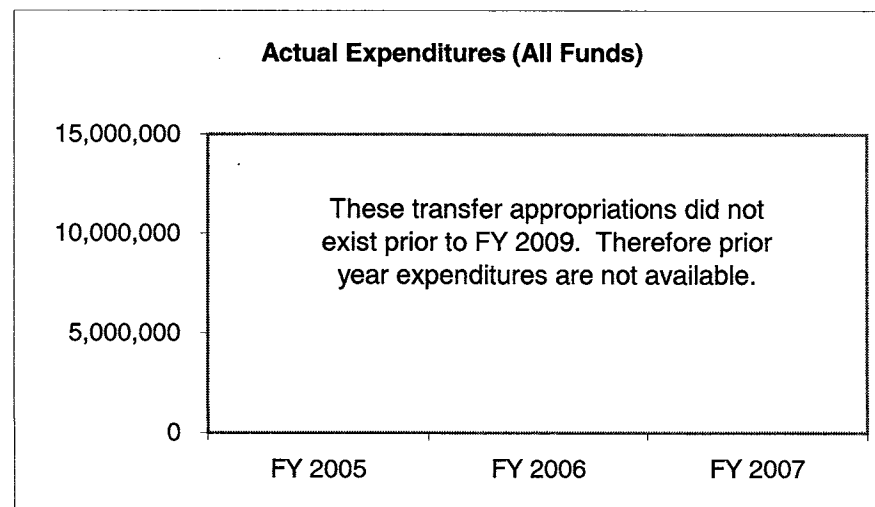
Dedicated funds within the department share in the cost of administering the Office of Administration Information Technology Services Division - DNR (OA ITSD - DNR) costs. This cost share proposal uses the department's federal indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the Department of Natural Resources. The indirect cost rate used is an established rate approved by our federal cognizant agency, the Department of Interior, and provides a standard methodology that can be used consistently throughout the department. Each dedicated fund's share is computed based upon its proportionate percentage of personal services, fringe and expense and equipment appropriations.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable - This core decision item represents appropriated transfers from the department's dedicated funds to the DNR Cost Allocation Fund. These transfers provide the funding for the OA ITSD - DNR (HB 5) operating appropriations from the DNR Cost Allocation Fund. The specific DNR Cost Allocation Fund appropriations/activities are included in OA ITSD - DNR (HB 5) budget decision items.

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	N/A
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION ITSD TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1602 T088	TRF	0.00	0	0	292,424	292,424	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T089	TRF	0.00	0	0	19,361	19,361	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T090	TRF	0.00	0	0	5,238	5,238	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T091	TRF	0.00	0	0	475,362	475,362	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T092	TRF	0.00	0	0	19,051	19,051	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T093	TRF	0.00	0	0	183,222	183,222	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T095	TRF	0.00	0	0	6,165	6,165	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T096	TRF	0.00	0	0	20,929	20,929	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T097	TRF	0.00	0	0	51,519	51,519	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T098	TRF	0.00	0	0	20,902	20,902	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T099	TRF	0.00	0	0	415,106	415,106	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T100	TRF	0.00	0	0	2,253,374	2,253,374	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T101	TRF	0.00	0	0	413,691	413,691	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T103	TRF	0.00	0	0	23,525	23,525	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T104	TRF	0.00	0	0	149,417	149,417	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T105	TRF	0.00	0	0	272,095	272,095	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T108	TRF	0.00	0	0	98,800	98,800	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T109	TRF	0.00	0	0	172	172	Reallocation from Cost Allocation Fund to OA ITSD.
Core Reallocation	1602 T110	TRF	0.00	0	0	21,418	21,418	Reallocation from Cost Allocation Fund to OA ITSD.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES COST ALLOCATION ITSD TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1602 T087 TRF	0.00	0	0	126,122	126,122	Reallocation from Cost Allocation Fund to OA ITSD.
NET DEPARTMENT CHANGES		0.00	0	0	4,867,893	4,867,893	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,867,893	4,867,893	
	Total	0.00	0	0	4,867,893	4,867,893	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,867,893	4,867,893	
	Total	0.00	0	0	4,867,893	4,867,893	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION ITSD TRF								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	4,867,893	0.00	4,867,893	0.00
TOTAL - TRF	0	0.00	0	0.00	4,867,893	0.00	4,867,893	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,867,893	0.00	\$4,867,893	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,867,893	0.00	\$4,867,893	0.00

NEW DECISION ITEM

RANK: 012 OF 018

Department of Natural Resources	Budget Unit <u>79687C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer - OA ITSD	<u>1780013</u>

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	3,589,067	3,589,067
Total	0	0	3,589,067	3,589,067
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF			3,589,067	3,589,067
Total	0	0	3,589,067	3,589,067
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Air Emissions (0267); State Parks Earnings (0415); Historic Preservation Revolving (0430); Damages Subaccount (NRP) (0555); NRP- Water Pollution Permit Fee (0568); Solid Waste Management- Scrap Tire (0569); Solid Waste Management (0570); Metallic Minerals Waste Management (0575); NRP- Air Pollution Asbestos Fee (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); NRP- Air Pollution Permit Fee (0594); Parks Sales Tax (0613); Soil and Water Sales Tax (0614); Groundwater Protection (0660); Energy Set-Aside (0667); State Land Survey Program (0668); Hazardous Waste (0676); Safe Drinking Water (0679); Biodiesel Fuel Revolving (0730); Dry-cleaning Environmental Response Trust (0898).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Fund shift from dedicated fee funds to DNR Cost Allocation Fund for OA ITSD - DNR costs	

NEW DECISION ITEM

RANK: 012 OF 018

Department of Natural Resources	Budget Unit <u>79687C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer - OA ITSD	1780013

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department funds portions of the Office of Administration's Information Technology Services Division (OA ITSD-DNR) using dedicated fees. The DNR portion of these budgets consist of approximately 31 funds - 28 of which are dedicated revenue fee funds. Tracking and accounting for these funds, several grants, direct and indirect funding activities is very difficult and complex. The department recommends reclassifying these costs as indirect costs and including these costs in the computation of our Federal Indirect Cost Rate that is annually negotiated with the U.S. Department of Interior. Classifying these expenditures as indirect costs will greatly simplify the accounting for these organizations; this new funding mechanism would allow OS ITSD-DNR to operate more effectively and efficiently eliminating complicated accounting distributions related to personal service and expense and equipment expenditures. These costs (\$3,589,067) representing appropriations from dedicated fees would be reallocated to the DNR Cost Allocation Fund (0500) from the various dedicated funds within the applicable sections of the Office of Administration's budget.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	<u>Request</u>
Funding necessary for the appropriated transfer increase related to existing activities:	
Reallocate existing OA ITSD efforts to indirect funding sources	\$ <u>3,589,067</u>
Total Increase-CAF Appropriated Transfer \$ 3,589,067	

NEW DECISION ITEM
RANK: 012 OF 018

Department of Natural Resources	Budget Unit <u>79687C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer - OA ITSD	<u>1780013</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (BOBC 820)	0				3,589,067		3,589,067	0.0	
Transfer Appropriation	0	0.0	0	0.0	3,589,067	0.0	3,589,067	0.0	0
Grand Total	0	0.0	0	0.0	3,589,067	0.0	3,589,067	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers (BOBC 820)					3,589,067		3,589,067		
Transfer Appropriation	0	0.0	0	0.0	3,589,067	0.0	3,589,067	0.0	0
Grand Total	0	0.0	0	0.0	3,589,067	0.0	3,589,067	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not available.

6b. Provide an efficiency measure.

Not available.

6c. Provide the number of clients/individuals served, if applicable.

Not available.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION ITSD TRF								
OA ITSD to Cost Allocation - 1780013								
FUND TRANSFERS	0	0.00	0	0.00	3,589,067	0.00	3,589,067	0.00
TOTAL - TRF	0	0.00	0	0.00	3,589,067	0.00	3,589,067	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,589,067	0.00	\$3,589,067	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,589,067	0.00	\$3,589,067	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FED ITSD CONSOLIDATION TRF									
Transf - OA ITSD Federal Fund - 1780014									
FUND TRANSFERS									
DEPT NATURAL RESOURCES	0	0.00	0	0.00	2,788,018	0.00	2,788,018	0.00	
TOTAL - TRF	0	0.00	0	0.00	2,788,018	0.00	2,788,018	0.00	
TOTAL	0	0.00	0	0.00	2,788,018	0.00	2,788,018	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,788,018	0.00	\$2,788,018	0.00	

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NEW DECISION ITEM

RANK: 018 OF 018

Department of Natural Resources
 Agency Wide Operations
 OA Information Technology Services Division-
 Federal Fund Transfer 1780015

Budget Unit 79688C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	2,788,018	0	2,788,018
Total	0	2,788,018	0	2,788,018
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department needs a mechanism to transfer cash from the department's Federal Fund to Office of Administration, Information Technology Services Division Federal Fund. This will provide funding for OA ITSD-DNR's federal appropriations.

NEW DECISION ITEM
RANK: 018 OF 018

Department of Natural Resources	Budget Unit <u>79688C</u>
Agency Wide Operations	
OA Information Technology Services Division-	
Federal Fund Transfer	<u>1780015</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Request

Appropriated Transfer increase related to existing activities:
Funding necessary for OA Information Technology Services Division Federal Fund \$ 2,788,018

Total Increase-Federal Fund Appropriated Transfer \$ 2,788,018

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (BOBC 820)	0		2,788,018		0		2,788,018	0.0	
Transfer Appropriation	0	0.0	2,788,018	0.0	0	0.0	2,788,018	0.0	0
Grand Total	0	0.0	2,788,018	0.0	0	0.0	2,788,018	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers (BOBC 820)			2,788,018		0		2,788,018		
Transfer Appropriation	0	0.0	2,788,018	0.0	0	0.0	2,788,018	0.0	0
Grand Total	0	0.0	2,788,018	0.0	0	0.0	2,788,018	0.0	0

NEW DECISION ITEM
RANK: 018 OF 018

Department of Natural Resources
Agency Wide Operations
OA Information Technology Services Division-
Federal Fund Transfer 1780015

Budget Unit 79688C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not available.

6b. Provide an efficiency measure.

Not available.

6c. Provide the number of clients/individuals served, if applicable.

Not available.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FED ITSD CONSOLIDATION TRF								
Transf - OA ITSD Federal Fund - 1780014								
FUND TRANSFERS	0	0.00	0	0.00	2,788,018	0.00	2,788,018	0.00
TOTAL - TRF	0	0.00	0	0.00	2,788,018	0.00	2,788,018	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,788,018	0.00	\$2,788,018	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,788,018	0.00	\$2,788,018	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MINORITY SCHOLARSHIPS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	30,975	0.00	32,964	0.00	32,964	0.00	32,964	0.00	
RECRUITMENT/RETENTION SCHOLAR	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	30,975	0.00	82,964	0.00	82,964	0.00	82,964	0.00	
TOTAL	30,975	0.00	82,964	0.00	82,964	0.00	82,964	0.00	
GRAND TOTAL	\$30,975	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00	

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CORE DECISION ITEM

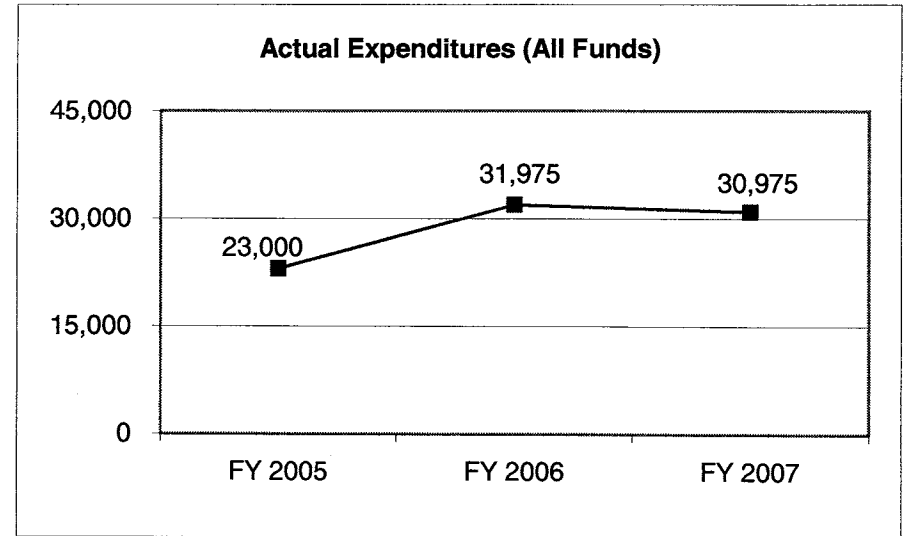
Department of Natural Resources					Budget Unit <u>79680C</u>				
Agency Wide Operations									
Minority Scholarships Core									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	32,964	0	50,000	82,964	PSD	32,964	0	50,000	82,964
Total	32,964	0	50,000	82,964	Total	32,964	0	50,000	82,964
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Recruitment and Retention Scholarship Fund (0832)									
2. CORE DESCRIPTION									
The department strives to achieve a culturally diverse working environment. The Minority and Underrepresented Environmental Literacy Program was established by Senate Bill 805 of the 88th General Assembly to provide opportunities for minority and underrepresented students to pursue careers in environmentally related courses of study. Providing scholarships to minority and underrepresented students increases the potential future workforce.									
3. PROGRAM LISTING (list programs included in this core funding)									
Minority Scholarships									

CORE DECISION ITEM

Department of Natural Resources	Budget Unit 79680C
Agency Wide Operations	
Minority Scholarships Core	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	94,410	82,964	82,964	82,964
Less Reverted (All Funds)	(21,410)	(989)	(989)	N/A
Budget Authority (All Funds)	73,000	81,975	81,975	N/A
Actual Expenditures (All Funds)	23,000	31,975	30,975	N/A
Unexpended (All Funds)	50,000	50,000	51,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,000	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) The Recruitment and Retention Scholarship Fund is not utilized at this time due to potential conflict of interest issues.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES MINORITY SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	32,964	0	50,000	82,964	
	Total	0.00	32,964	0	50,000	82,964	
DEPARTMENT CORE REQUEST							
	PD	0.00	32,964	0	50,000	82,964	
	Total	0.00	32,964	0	50,000	82,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	32,964	0	50,000	82,964	
	Total	0.00	32,964	0	50,000	82,964	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	30,975	0.00	82,964	0.00	82,964	0.00	82,964	0.00
TOTAL - PD	30,975	0.00	82,964	0.00	82,964	0.00	82,964	0.00
GRAND TOTAL	\$30,975	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00
GENERAL REVENUE	\$30,975	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Minority Scholarships

Program is found in the following core budget(s): Minority Scholarships

1. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established by Senate Bill 805 of the 88th General Assembly to provide opportunities for minority and underrepresented students to pursue careers in environmentally related courses of study. The mission of the Environmental Educational Scholarship Program is to: create opportunities for undergraduate and graduate students to explore areas of environmental science courses of study; provide scholarship funds for students contingent upon academic status and performance; create a pool of applicants that reflect the cultural diversity of Missouri; and encourage support from all areas of society.

This PSD appropriation is used to provide scholarships to students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.240 Minority & Underrepresented Environmental Literacy Program and Recruitment & Retention Scholarship Fund

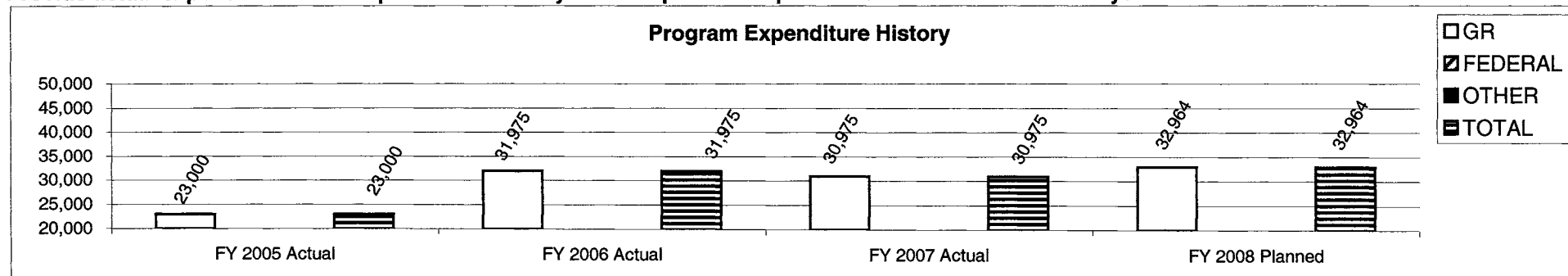
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. FY 2008 expenditures are shown at full appropriation spending from the General Revenue Fund. The Recruitment and Retention Scholarship Fund is not utilized at this time due to potential conflict of interest issues.

6. What are the sources of the "Other " funds?

Recruitment and Retention Scholarship Fund (0832)

PROGRAM DESCRIPTION

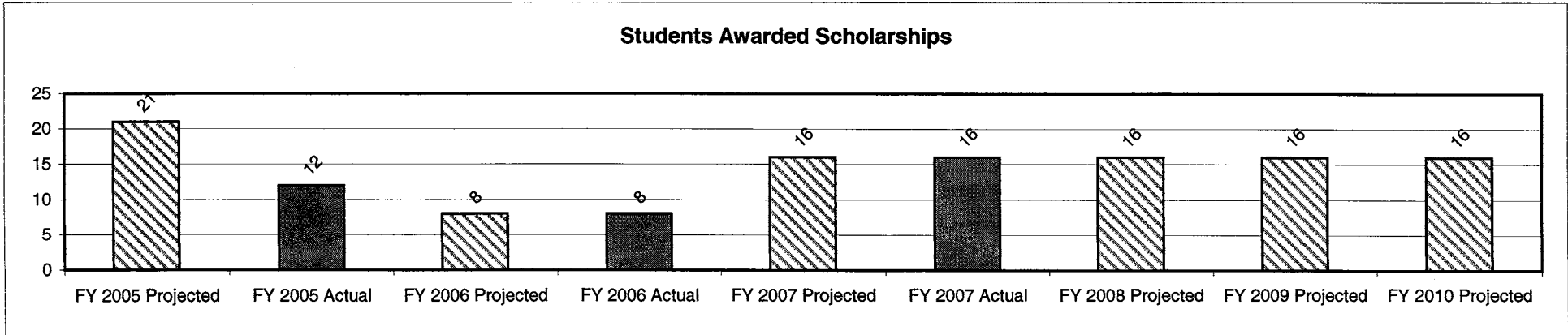
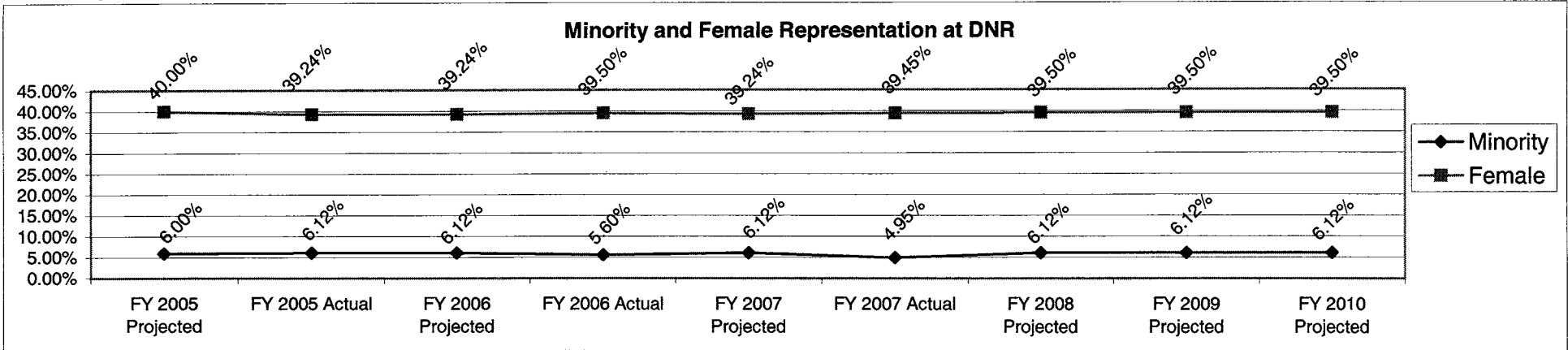
Department of Natural Resources

AWO - Minority Scholarships

Program is found in the following core budget(s): Minority Scholarships

7a. Provide an effectiveness measure.

Percentage of minority and female representation at the department



PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Minority Scholarships

Program is found in the following core budget(s): Minority Scholarships

7b. Provide an efficiency measure.

	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Appropriation Available (less GR Reserve)	\$41,000	\$23,000	\$32,964	\$31,975	\$31,975	\$30,975	\$31,975	\$31,975	\$31,975
Percent of Scholarships awarded	100.00%	100.00%	100.00%	99.39%	100.00%	96.87%	100.00%	100.00%	100.00%

Note: The dollars available are General Revenue appropriation only, the Recruitment and Retention Scholarship Fund is not utilized at this time due to potential conflict of interest issues.

7c. Provide the number of clients/individuals served, if applicable.

The department is and has been participating in career fairs at universities and colleges around the state to encourage participation in the Minority Scholarship Program and employment with the department.

7d. Provide a customer satisfaction measure, if available.

None available.

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
EIERA									
CORE									
PROGRAM-SPECIFIC									
ENVIRON IMPROVE AUTHORITY	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	0.00

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CORE DECISION ITEM

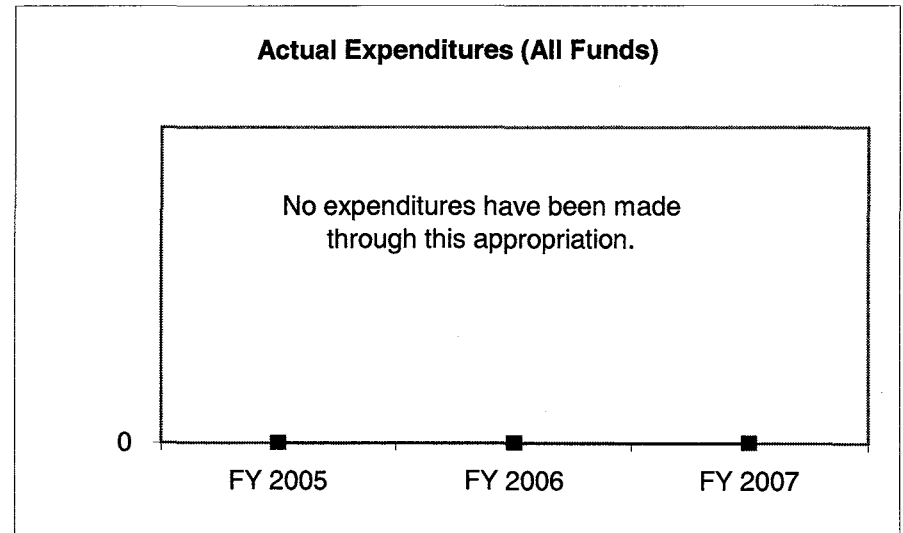
Department Natural Resources					Budget Unit 78301C				
Environmental Improvement and Energy Resources Authority									
Environmental Improvement and Energy Resources Authority Core									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1	1 E	PSD	0	0	0	1 E
Total	<u>0</u>	<u>0</u>	<u>1</u>	<u>1 E</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>1 E</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Environmental Improvement Authority Fund (0654)									
Note: An estimated appropriation is requested for the State Environmental Improvement Authority Fund.									
2. CORE DESCRIPTION									
This appropriation allows the EIERA to participate in the State Retirement System and provide this benefit to its employees. Providing these benefits enhances the EIERA's ability to recruit and retain high quality employees.									
3. PROGRAM LISTING (list programs included in this core funding)									
Environmental Improvement and Energy Resources Authority									

CORE DECISION ITEM

Department Natural Resources	Budget Unit 78301C
Environmental Improvement and Energy Resources Authority	
Environmental Improvement and Energy Resources Authority Core	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) This estimated appropriation allows the EI ERA to participate in the State Retirement System.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

EIERA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EIERA								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department Natural Resources

Environmental Improvement and Energy Resources Authority

Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

1. What does this program do?

The Environmental Improvement and Energy Resources Authority (EIERA) is a quasi-governmental agency that serves as the financing arm for the department. EIERA's primary mandate is to provide financial assistance for energy and environmental projects and to protect the environment. EIERA also conducts research, supports energy efficiency and energy alternatives and promotes economic development. The five primary initiatives of the EIERA are:

1. In cooperation with the Missouri Clean Water Commission and the U.S. Environmental Protection Agency (EPA) and other state agencies, EIERA helped establish the Missouri State Revolving Fund (SRF). The SRF provides loan monies to communities and districts for construction of wastewater and drinking water projects.
2. In cooperation with the department's Energy Center, the Missouri Energy Efficiency Leveraged Loan Program was developed to provide funds to city and county governments and public school districts for energy efficiency improvements in facilities or buildings.
3. EIERA also coordinates recycling market development to expand and support recycling and waste recovery through the Missouri Market Development Program.
4. The EIERA issues Private Activity Bonds for pollution prevention projects that qualify under the US Tax Code.
5. In FY 2006 EIERA was awarded a grant from the EPA to establish and manage a revolving loan and subgrant fund to clean up contaminated properties known as Brownfields. The management and financial aspects of the MO Brownfields Revolving Loan Fund Program will be managed by the EIERA with oversight of the cleanup provided by DNR's Voluntary Cleanup Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Safe Drinking Water Act (1996)

US Tax Code

42 USC 9601

RSMo 260.005-260.125

RSMo 640.100-640.140

RSMo 640.651-640.686

RSMo 644

RSMo 260.335

Comprehensive Environmental Response, Compensation & Liability Act, as amended

EIERA authorizing statutes

Missouri Drinking Water Act

Energy Loan Program

Missouri Clean Water Law

Solid Waste Management/Market Development

3. Are there federal matching requirements? If yes, please explain.

The Clean Water State Revolving Fund Capitalization grants and Drinking Water Capacity Development grants require a 20% state match. Traditionally match was funded through the sale of State Water Pollution Bonds or State General Revenue. During FY 2004, EIERA began providing the match through the sale of its bonds for the Drinking Water Program. The funding mechanism was duplicated for the Clean Water SRF Program; the first clean water SRF bond issue of FY 2005 included state match. This relieves the state of the need to use state funds to pay debt service on state match bonds.

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

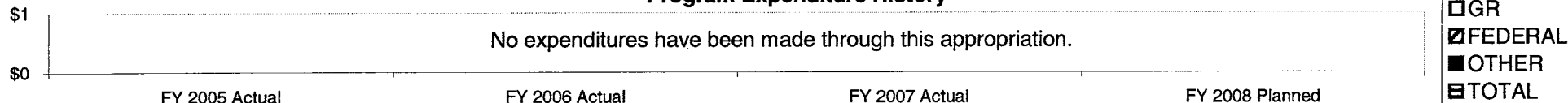
Department Natural Resources

Environmental Improvement and Energy Resources Authority

Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

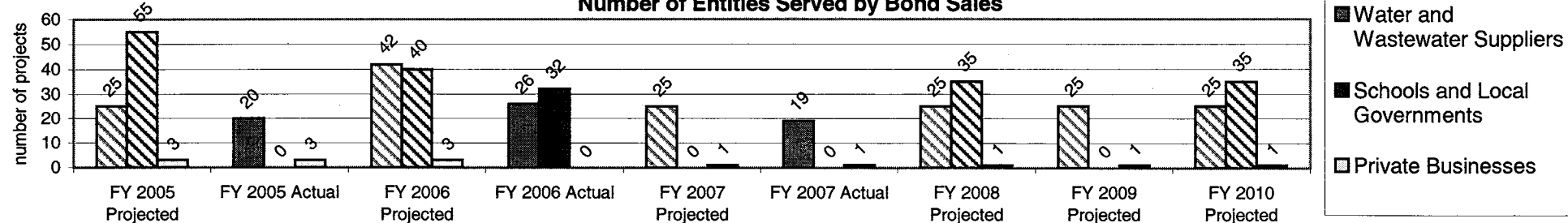


6. What are the sources of the "Other " funds?

State Environmental Improvement Authority Fund (0654)

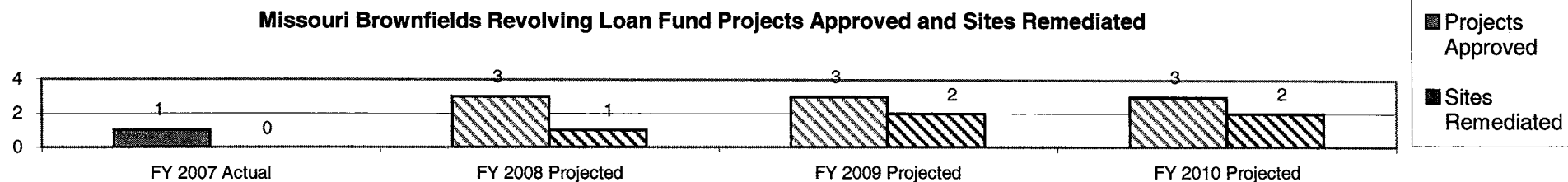
7a. Provide an effectiveness measure.

Number of Entities Served by Bond Sales



Note: Projections are very difficult to make as bond financing occurs as projects are ready to proceed. Many variables, such as business climate and interest rates can impact when a company or community will apply to the authority for financing.

Missouri Brownfields Revolving Loan Fund Projects Approved and Sites Remediated



Note: Site remediation often takes multiple years to complete. This is a new measure, therefore some prior year data is not available.

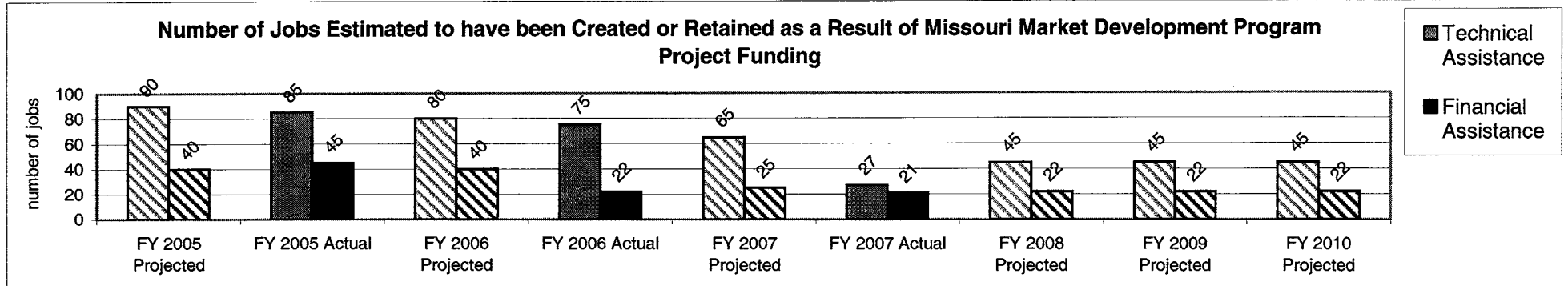
PROGRAM DESCRIPTION

Department Natural Resources

Environmental Improvement and Energy Resources Authority

Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

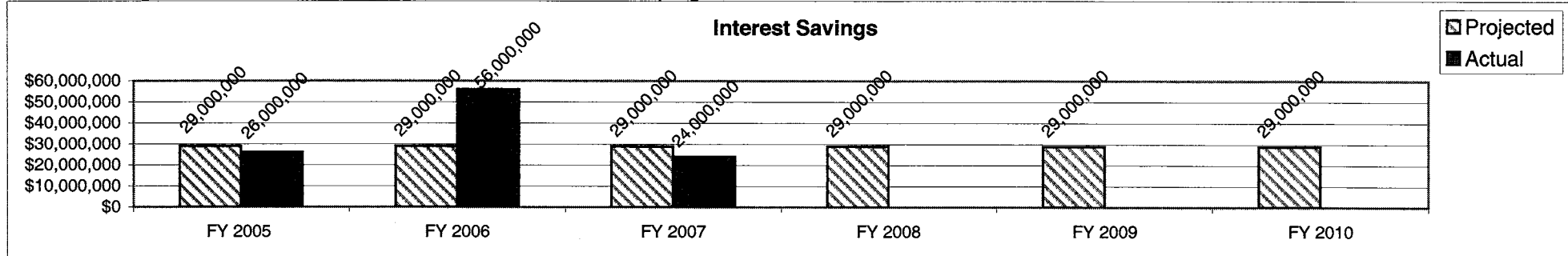
7a. Provide an effectiveness measure. (continued.)



Note: Final Technical Assistance job estimate reports for FY 2007 are not yet due from the companies. The number reflects only jobs reported as of 8/30/07.

7b. Provide an efficiency measure.

Interest savings to communities through SRF water and wastewater program



Note: Interest savings reflect only the interest rate subsidy realized through our reserve fund model of financing. Another savings which is not easily quantified is the reduced interest rate achieved as a result of EIERA's AAA bond rating. This rating, which is higher than the vast majority of Missouri communities, allows EIERA bonds to be purchased at a lower interest rate than the communities could achieve by issuing their own bonds. Projections are very difficult to make as bond financing occurs as projects are ready to proceed. Many variables, such as business climate and interest rates can impact when a company or community apply to the authority for financing.

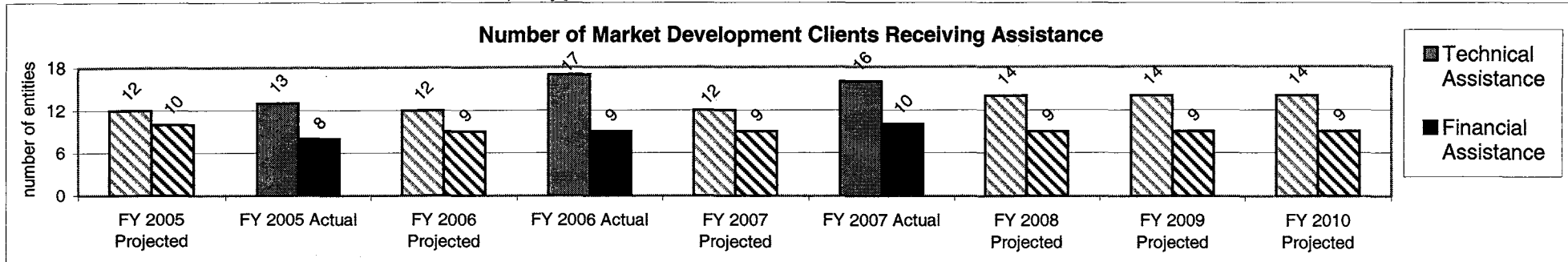
PROGRAM DESCRIPTION

Department Natural Resources

Environmental Improvement and Energy Resources Authority

Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

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